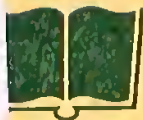


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CITY AND COUNTY OF SAN FRANCISCO

BUDGET ESTIMATES

FOR FISCAL YEAR 1980-1981



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DEPARTMENTAL BUDGET REQUESTS AS ACTED UPON BY THE MAYOR

Volume II

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SECTION 6: MAJOR SERVICE AREA - CULTURE AND RECREATION

SECTION 7: MAJOR SERVICE AREA - GENERAL ADMINISTRATION
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CITY AND COUNTY OF SAN FRANCISCO

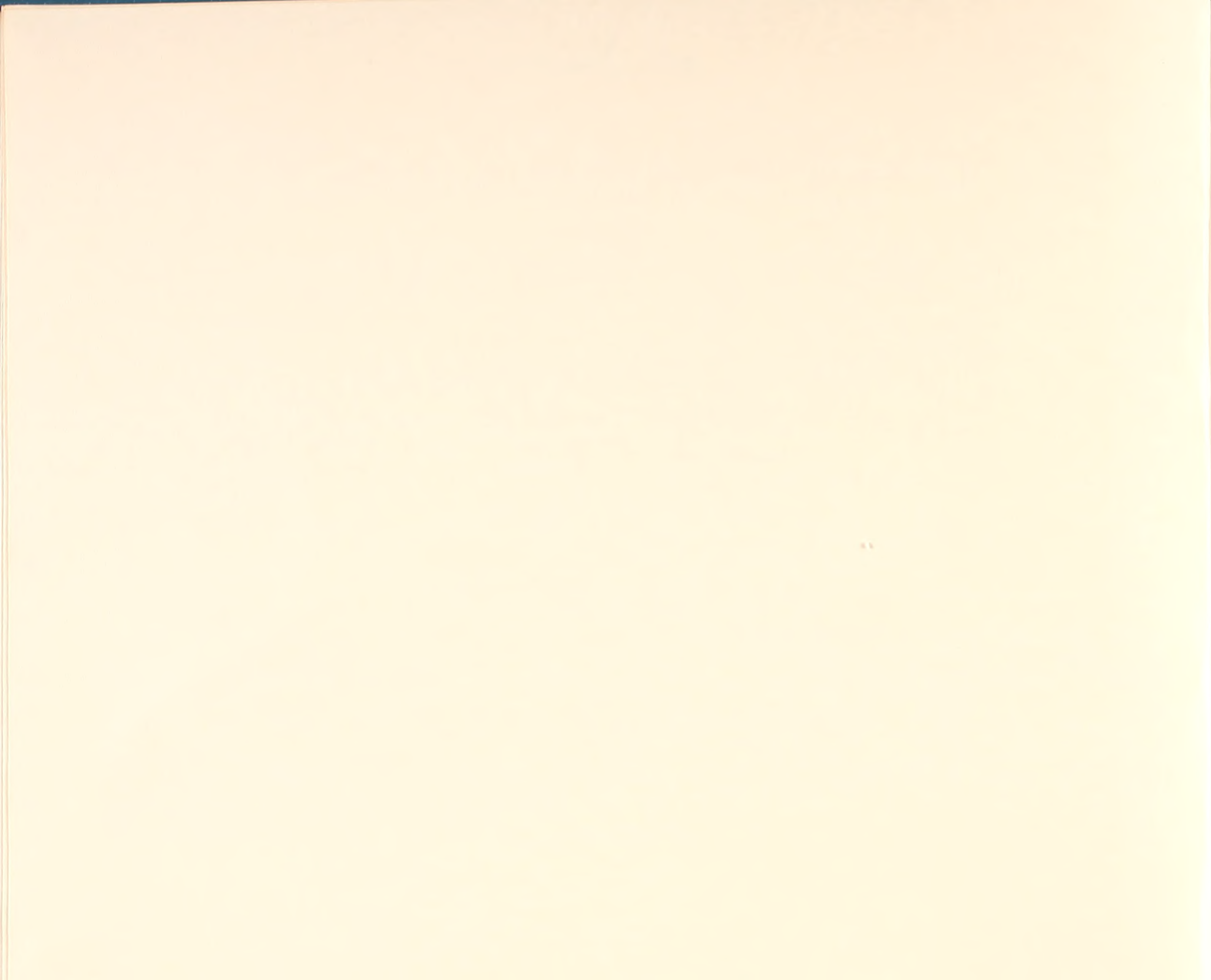
BUDGET ESTIMATES

FOR FISCAL YEAR 1980-1981

SECTION 5

MAJOR SERVICE AREA

COMMUNITY HEALTH



SECTION 5

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***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 87

COMMUNITY MENTAL HEALTH

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 OASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	2,220,102	2,528,764	2,690,493	22,956,953	22,956,953	22,956,953	22,956,953	22,956,953
GENERAL FUND UNALLOCATED	24,998,157	19,621,819	23,048,021	3,830,892	3,830,892	4,016,204	4,357,565	3,729,943
TOTAL BUDGETED	27,218,259	22,150,583	25,746,514	26,787,845	26,787,845	26,973,157	27,314,518	26,686,896
NON-BUDGETED OPERATING	673,294	4,049,166	2,831,652	152,380	152,380	152,380	152,380	152,380
TOTAL DEPARTMENT	27,891,553	26,199,749	28,578,166	26,940,225	26,940,225	27,125,537	27,466,898	26,839,276

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	8,462,181	6,042,465	8,664,602	10,108,367	10,108,367	10,178,149	10,519,510	10,036,515
CONTRACTUAL SERVICES	17,610,781	14,995,988	15,961,524	15,714,499	15,714,499	15,814,499	15,814,499	15,691,679
OTHER CURRENT EXPENDITURES	1,015,936	983,650	989,848	848,013	848,013	863,543	863,543	857,274
EQUIPMENT/CAPITAL OUTLAY	45,742	40,830	41,550	17,701	17,701	17,701	17,701	11,311
SERVICES OF OTHER DEPARTMENTS	83,569	87,650	88,990	99,265	99,265	99,265	99,265	90,117
TOTAL BUDGETED	27,218,259	22,150,583	25,746,514	26,787,845	26,787,845	26,973,157	27,314,518	26,686,896
NON-BUDGETED OPERATING	673,294	4,049,166	2,831,652	152,380	152,380	152,380	152,380	152,380
TOTAL DEPARTMENT	27,891,553	26,199,749	28,578,166	26,940,225	26,940,225	27,125,537	27,466,898	26,839,276

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	426	305	404	340	340	343	356	356
TEMPORARY POSITIONS	9	8	8	5	5	5	5	5
INTERDEPT WORK ORDER POSITIONS	0	23	10	0	0	0	0	0
TOTAL BUDGETED	435	336	422	345	345	348	361	361
NON-BUDGETED	21	136	99	30	30	30	30	30
TOTAL DEPARTMENT	456	472	521	375	375	378	391	391

01560

130-BUDGET REPORT 101-C

RUN HDR: 79/13/26

DATE: 06/13/80

TIME: 10:52

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01560

- DEPARTMENTAL SUMMARY BY PROGRAM -

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 07

COMMUNITY MENTAL HEALTH

ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPT: 87 COMMUNITY MENTAL HEALTH								
- - - - - P R O G R A M S - - - - -								
CMHS/CONSULTATION EDUCATION INFORMATIO	1,545,305	948,286	1,210,160	1,121,579	1,121,579	1,121,579	1,121,579	1,095,187
CMHS/OUTPATIENT GERIATRIC	1,385,983	1,129,730	1,411,669	1,528,187	1,528,187	1,528,187	1,568,041	1,543,799
CMHS/OUTPATIENT ADULT	8,156,384	7,320,459	9,240,119	8,877,164	8,877,164	8,962,476	9,120,341	8,860,551
CMHS/OUTPATIENT YOUTH	3,123,817	2,433,015	2,607,686	3,102,649	3,102,649	3,102,649	3,106,700	3,036,383
CMHS/24 HOUR CARE GERIATRIC	202,998	151,249	220,088	182,822	182,822	282,822	282,822	182,822
CMHS/24 HOUR CARE ADULT	5,027,715	4,362,105	5,360,090	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074
CMHS/24 HOUR CARE YOUTH	2,127,338	1,737,599	1,922,796	1,880,757	1,880,757	1,880,757	1,880,757	1,880,757
CMHS/RESEARCH AND PROGRAM EVALUATION	894,780	707,009	915,624	1,191,113	1,191,113	1,191,113	1,191,113	1,162,715
CMHS/PROGRAM PLANNING	459,491	301,994	346,156	212,954	212,954	212,954	212,954	196,755
CMHS/CITIZEN PARTICIPATION	137,449	67,013	75,030	22,269	22,269	22,269	22,269	21,404
CMHS/GENERAL ADMIN AND FINANCE	4,149,999	2,792,116	2,437,096	2,846,277	2,846,277	2,846,277	2,965,868	2,834,449
DEPARTMENT TOTALS:								
BUDGETED OPERATING EXPENDITURES	27,218,259	22,150,583	25,746,514	26,787,845	26,787,845	26,973,157	27,314,518	26,686,896
NON-BUDGETED OPERATING EXPENDITURES	673,294	4,049,166	2,831,652	152,380	152,380	152,380	152,380	152,380
TOTAL OPERATING EXPENDITURES	27,891,553	26,199,749	28,578,166	26,940,225	26,940,225	27,125,537	27,466,898	26,839,276

01561

MBO-BUDGET REPORT 101-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01561

- DEPARTMENTAL SUMMARY BY PROGRAM -

DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 87

COMMUNITY MENTAL HEALTH

ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* -----*								
DEPT: 87 COMMUNITY MENTAL HEALTH								
DIV : 01 CMH ADMINISTRATION								
- - - - - P R O G R A M S - - - - -								
CMHS/CONSULTATION EDUCATION INFORMATIO	68,739	126,275	146,372	142,440	142,440	142,440	142,440	142,440
CMHS/OUTPATIENT ADULT	0	0	60,440	117,031	117,031	117,031	117,031	115,531
CMHS/24 HOUR CARE ADULT	0	0	493,026	830,445	830,445	830,445	830,445	830,445
CMHS/24 HOUR CARE YOUTH	0	0	79,051	159,702	159,702	159,702	159,702	159,702
CMHS/RESEARCH AND PROGRAM EVALUATION	353,059	276,100	360,559	0	0	0	0	0
CMHS/PROGRAM PLANNING	273,035	140,713	140,070	0	0	0	0	0
CMHS/CITIZEN PARTICIPATION	100,340	36,730	36,730	0	0	0	0	0
CMHS/GENERAL ADMIN AND FINANCE	2,041,240	2,035,453	1,491,012	1,333,171	1,333,171	1,333,171	1,374,723	1,290,924
TOTAL DIV 01	3,637,213	2,615,279	2,030,676	2,590,797	2,590,797	2,590,797	2,632,349	2,555,050

DIV : 02 PROGRAM PLANNING AND EVALUATION

- - - - - P R O G R A M S - - - - -								
CMHS/CONSULTATION EDUCATION INFORMATIO	0	0	0	92,961	92,961	92,961	92,961	92,961
CMHS/RESEARCH AND PROGRAM EVALUATION	0	0	0	666,925	666,925	666,925	666,925	644,903
CMHS/PROGRAM PLANNING	0	0	0	60,250	60,250	60,250	60,250	57,632
TOTAL DIV 02	0	0	0	820,136	820,136	820,136	820,136	795,576

DIV : 03 EXTENDED CARE

- - - - - P R O G R A M S - - - - -								
CMHS/CONSULTATION EDUCATION INFORMATIO	35,020	22,043	35,982	0	0	0	0	0
CMHS/OUTPATIENT ADULT	89,994	63,220	91,471	0	0	0	0	0
CMHS/OUTPATIENT YOUTH	50,201	33,747	51,120	0	0	0	0	0
CMHS/RESEARCH AND PROGRAM EVALUATION	13,603	0,613	14,061	0	0	0	0	0
CMHS/PROGRAM PLANNING	26,352	16,507	27,000	0	0	0	0	0
CMHS/CITIZEN PARTICIPATION	17,607	11,133	18,179	0	0	0	0	0
TOTAL DIV 03	232,937	155,351	237,893	0	0	0	0	0

01562

HBO-BUDGET REPORT 101-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

- DEPARTMENTAL SUMMARY BY PROGRAM -

FOR FISCAL YEAR 1980-81 : PHASE C

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 2

01562

MSA : 93 COMMUNITY HEALTH GROUP	DEPARTMENT : 87 COMMUNITY MENTAL HEALTH							
ORGANIZATION/PROGRAM TITLES	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPT: 87 COMMUNITY MENTAL HEALTH								
DIV : 04 CHILDRENS SERVICES								
- - - - - PROGRAMS - - - - -								
CHHS/CONSULTATION EDUCATION INFORMATIO	19,604	26,622	33,059	0	0	0	0	0
CHHS/OUTPATIENT YOUTH	515,329	432,707	436,177	647,203	647,203	647,203	672,540	661,726
CHHS/24 HOUR CARE YOUTH	1,015,303	1,371,314	1,296,006	1,214,193	1,214,193	1,214,193	1,214,193	1,214,193
CHHS/GENERAL ADMIN AND FINANCE	65,306	52,575	65,427	160,143	160,143	160,143	160,143	147,913
TOTAL DIV 04	2,415,702	1,803,218	1,830,669	2,021,539	2,021,539	2,021,539	2,046,876	2,023,832
DIV : 05 ADULT SERVICES								
- - - - - PROGRAMS - - - - -								
CHHS/CONSULTATION EDUCATION INFORMATIO	1,421,062	773,346	994,747	806,170	806,170	886,170	886,170	859,778
CHHS/OUTPATIENT GERIATRIC	1,305,983	1,129,730	1,411,669	1,528,187	1,528,187	1,528,187	1,568,041	1,543,799
CHHS/OUTPATIENT ADULT	7,010,260	7,113,446	8,932,392	8,597,437	8,597,437	8,602,749	8,340,614	8,592,324
CHHS/OUTPATIENT YOUTH	2,550,287	1,966,561	2,120,309	2,395,446	2,395,446	2,395,446	2,374,160	2,364,657
CHHS/24 HOUR CARE GERIATRIC	209,990	151,249	220,008	102,022	102,022	282,822	282,822	182,822
CHHS/24 HOUR CARE ADULT	3,405,066	3,509,572	3,954,103	3,904,213	3,904,213	3,904,213	3,904,213	3,904,213
CHHS/24 HOUR CARE YOUTH	312,035	566,205	546,939	506,862	506,862	506,862	506,862	506,862
CHHS/RESEARCH AND PROGRAM EVALUATION	527,230	422,200	533,004	524,180	524,180	524,180	524,180	517,732
CHHS/PROGRAM PLANNING	160,104	144,694	170,190	152,704	152,704	152,704	152,704	139,123
CHHS/CITIZEN PARTICIPATION	19,422	19,150	20,121	22,269	22,269	22,269	22,269	21,404
CHHS/GENERAL ADMIN AND FINANCE	1,243,373	704,000	079,357	1,352,963	1,352,963	1,352,963	1,451,002	1,387,612
TOTAL DIV 05	19,133,620	16,500,417	19,791,507	20,133,261	20,133,261	20,318,573	20,593,045	20,090,326
DIV : 06 GENERAL SERVICES HARD MATCH								
- - - - - PROGRAMS - - - - -								
CHHS/OUTPATIENT ADULT	5,000	5,000	0	0	0	0	0	0
TOTAL DIV 06	5,000	5,000	0	0	0	0	0	0

01563

MBO-BUDGET REPORT 101-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01563

- DEPARTMENTAL SUMMARY BY PROGRAM -

DEPT PAGE: 3

FOR FISCAL YEAR 1980-81 : PHASE C

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 87 COMMUNITY MENTAL HEALTH

ORGANIZATION/PROGRAM TITLES	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - -								
DEPT: 87 COMMUNITY MENTAL HEALTH								
DIV : 07 SFGH PSYCHIATRIC								
- - - - - P R O G R A M S - - - - -								
CMHS/OUTPATIENT ADULT	251,130	138,785	147,808	162,696	162,696	162,696	162,696	162,696
CMHS/OUTPATIENT YOUTH	0	0	0	60,000	60,000	60,000	60,000	60,000
CMHS/24 HOUR CARE ADULT	1,542,649	852,533	907,961	999,416	999,416	999,416	999,416	999,416
TOTAL DIV 07	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112

DEPARTMENT TOTALS:

BUDGETED OPERATING EXPENDITURES	27,218,259	22,150,583	25,746,514	26,787,845	26,787,845	26,973,157	27,314,518	26,686,896
NON-BUDGETED OPERATING EXPENDITURES	673,294	4,049,166	2,831,652	152,380	152,380	152,380	152,380	152,380
TOTAL OPERATING EXPENDITURES	27,891,553	26,199,749	28,578,166	26,940,225	26,940,225	27,125,537	27,466,898	26,839,276

01564

01564

HDD-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

DEPT PAGE: 5

* DIVISION LEVEL *

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 87 COMMUNITY MENTAL HEALTH
DIVISION : 8701 CMH ADMINISTRATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** DIVISION REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND REVENUES - CREDITED TO DEPT	328,200	298,998	386,967	2,125,813	2,125,813	2,125,813	2,125,813	2,125,813
GENERAL FUND UNALLOCATED	3,309,013	2,316,281	2,443,709	464,984	464,984	464,984	506,536	429,237
TOTAL BUDGETED	3,637,213	2,615,279	2,830,676	2,590,797	2,590,797	2,590,797	2,632,349	2,555,050
NON-BUDGETED OPERATING	0	79,762	79,762	0	0	0	0	0
TOTAL DIVISION	3,637,213	2,695,041	2,910,438	2,590,797	2,590,797	2,590,797	2,632,349	2,555,050
***** DIVISION EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	788,006	921,935	1,193,998	1,041,220	1,041,220	1,041,220	1,082,772	1,032,941
CONTRACTUAL SERVICES	2,569,260	1,409,830	1,353,172	1,256,297	1,256,297	1,256,297	1,256,297	1,239,097
OTHER CURRENT EXPENDITURES	208,805	200,805	208,805	207,574	207,574	207,574	207,574	206,324
EQUIPMENT/CAPITAL OUTLAY	3,032	1,542	1,542	1,246	1,246	1,246	1,246	1,166
SERVICES OF OTHER DEPARTMENTS	68,110	73,159	73,159	84,460	84,460	84,460	84,460	75,522
TOTAL BUDGETED	3,637,213	2,615,279	2,830,676	2,590,797	2,590,797	2,590,797	2,632,349	2,555,050
NON-BUDGETED OPERATING	0	79,762	79,762	0	0	0	0	0
TOTAL DIVISION	3,637,213	2,695,041	2,910,438	2,590,797	2,590,797	2,590,797	2,632,349	2,555,050
***** DIVISION EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	49	51	67	40	40	40	42	42
TEMPORARY POSITIONS	4	3	3	3	3	3	3	3
TOTAL BUDGETED	53	54	70	43	43	43	45	45
NON-BUDGETED	0	9	9	0	0	0	0	0
TOTAL DIVISION	53	63	79	43	43	43	45	45

01565

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

DATE: 06/12/80

* DIVISION LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01565

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 6

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 87 COMMUNITY MENTAL HEALTH
DIVISION : 8702 PROGRAM PLANNING AND EVALUATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** DIVISION REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	667,982	667,982	667,982	667,982	667,982
GENERAL FUND UNALLOCATED	0	0	0	152,154	152,154	152,154	152,154	127,594
TOTAL BUDGETED	0	0	0	820,136	820,136	820,136	820,136	795,576
TOTAL DIVISION	0	0	0	820,136	820,136	820,136	820,136	795,576
***** DIVISION EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	0	0	0	520,900	520,900	520,900	520,900	504,540
CONTRACTUAL SERVICES	0	0	0	205,701	205,701	205,701	205,701	205,701
OTHER CURRENT EXPENDITURES	0	0	0	4,227	4,227	4,227	4,227	4,227
EQUIPMENT/CAPITAL OUTLAY	0	0	0	1,220	1,220	1,220	1,220	1,100
TOTAL BUDGETED	0	0	0	820,136	820,136	820,136	820,136	795,576
TOTAL DIVISION	0	0	0	820,136	820,136	820,136	820,136	795,576
***** DIVISION EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	0	0	0	20	20	20	20	20
TOTAL BUDGETED	0	0	0	20	20	20	20	20
TOTAL DIVISION	0	0	0	20	20	20	20	20

01566

01566

HBD-BUDGET REPORT 102-C

RUII NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

* DIVISION LEVEL *

DATE: 06/12/00

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 7

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 87 COMMUNITY MENTAL HEALTH
DIVISION : 8703 EXTENDED CARE

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** DIVISION REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND REVENUES - CREDITED TO DEPT	120,590	102,975	100,423	0	0	0	0	0
GENERAL FUND UNALLOCATED	104,347	52,376	129,470	0	0	0	0	0
TOTAL BUDGETED	232,937	155,351	237,893	0	0	0	0	0
NON-BUDGETED OPERATING	407,425	420,922	420,922	0	0	0	0	0
TOTAL DIVISION	720,362	584,273	666,815	0	0	0	0	0
***** DIVISION EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	212,137	133,529	216,071	0	0	0	0	0
CONTRACTUAL SERVICES	5,602	5,720	5,720	0	0	0	0	0
OTHER CURRENT EXPENDITURES	15,198	16,052	16,052	0	0	0	0	0
EQUIPMENT/CAPITAL OUTLAY	0	25	25	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	0	25	25	0	0	0	0	0
TOTAL BUDGETED	232,937	155,351	237,893	0	0	0	0	0
NON-BUDGETED OPERATING	407,425	420,922	420,922	0	0	0	0	0
TOTAL DIVISION	720,362	584,273	666,815	0	0	0	0	0
***** DIVISION EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	12	12	13	0	0	0	0	0
TOTAL BUDGETED	12	12	13	0	0	0	0	0
NON-BUDGETED	21	23	23	0	0	0	0	0
TOTAL DIVISION	33	35	36	0	0	0	0	0

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MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

* DIVISION LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 8

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT
DIVISION: 87
: 8704COMMUNITY MENTAL HEALTH
CHILDRENS SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 DAGE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

DIVISION REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	19,684	55,933	62,051	1,742,785	1,742,785	1,742,785	1,742,785	1,742,785
GENERAL FUND UNALLOCATED	2,396,018	1,827,285	1,768,618	278,754	278,754	278,754	304,091	281,047
TOTAL BUDGETED	2,415,702	1,883,218	1,830,669	2,021,539	2,021,539	2,021,539	2,046,876	2,023,832
TOTAL DIVISION	2,415,702	1,883,218	1,830,669	2,021,539	2,021,539	2,021,539	2,046,876	2,023,832

DIVISION EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	200,749	242,476	308,108	391,278	391,278	391,278	416,615	393,951
CONTRACTUAL SERVICES	2,203,291	1,627,890	1,509,699	1,617,399	1,617,399	1,617,399	1,617,399	1,617,099
OTHER CURRENT EXPENDITURES	1,907	3,086	3,086	3,086	3,086	3,086	3,086	3,086
EQUIPMENT/CAPITAL OUTLAY	79	100	100	100	100	100	100	20
SERVICES OF OTHER DEPARTMENTS	9,676	9,676	9,676	9,676	9,676	9,676	9,676	9,676
TOTAL BUDGETED	2,415,702	1,883,218	1,830,669	2,021,539	2,021,539	2,021,539	2,046,876	2,023,832
TOTAL DIVISION	2,415,702	1,883,218	1,830,669	2,021,539	2,021,539	2,021,539	2,046,876	2,023,832

DIVISION EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	10	10	13	12	12	12	13	13
TOTAL BUDGETED	10	10	13	12	12	12	13	13
TOTAL DIVISION	10	10	13	12	12	12	13	13

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MOO-BUDGET REPORT 102-C

RUN NO: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01568

DATE: 06/12/00

DEPT PAGE: 9

* DIVISION LEVEL *

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

HSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT
DIVISION: 87 COMMUNITY MENTAL HEALTH
: 8705 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

DIVISION REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,510,256	1,950,003	2,011,174	17,342,340	17,342,340	17,342,340	17,342,340	17,342,340
GENERAL FUND UNALLOCATED	17,623,372	14,550,414	17,780,333	2,790,921	2,790,921	2,976,233	3,250,705	2,747,986
TOTAL BUDGETED	19,133,628	16,500,417	19,791,507	20,133,261	20,133,261	20,318,573	20,593,045	20,090,326
NON-BUDGETED OPERATING	105,069	3,540,402	2,322,968	152,380	152,380	152,380	152,380	152,380
TOTAL DIVISION	19,319,497	20,040,899	22,114,475	20,285,641	20,285,641	20,470,953	20,745,425	20,242,706

DIVISION EXPENDITURE SUMMARY-BUDGETED:								
LAPSER COSTS	7,261,289	4,744,525	6,946,425	8,146,881	8,146,881	8,216,663	8,491,135	8,105,075
CONTRACTUAL SERVICES	11,033,849	10,956,232	12,037,164	11,332,990	11,332,990	11,432,990	11,432,990	11,327,670
OTHER CURRENT EXPENDITURES	790,076	755,707	761,905	633,126	633,126	648,656	648,656	643,637
EQUIPMENT/CAPITAL OUTLAY	42,631	39,163	39,883	15,135	15,135	15,135	15,135	9,025
SERVICES OF OTHER DEPARTMENTS	5,703	4,790	6,130	5,129	5,129	5,129	5,129	4,919
TOTAL BUDGETED	19,133,628	16,500,417	19,791,507	20,133,261	20,133,261	20,318,573	20,593,045	20,090,326
NON-BUDGETED OPERATING	105,069	3,540,402	2,322,968	152,380	152,380	152,380	152,380	152,380
TOTAL DIVISION	19,319,497	20,040,899	22,114,475	20,285,641	20,285,641	20,470,953	20,745,425	20,242,706

DIVISION EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	355	232	311	268	268	271	281	281
TEMPORARY POSITIONS	5	5	5	2	2	2	2	2
INTERDEPT WORK ORDER POSITIONS	0	23	10	0	0	0	0	0
TOTAL BUDGETED	360	260	326	270	270	273	283	283
NON-BUDGETED	0	104	42	30	30	30	30	30
TOTAL DIVISION	360	364	368	300	300	303	313	313

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MSO-BUDGET REPORT 102-C

RUN NBR: 79/I3/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 10

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT : 87 COMMUNITY MENTAL HEALTH
DIVISION : 8706 GENERAL SERVICES HARD HATCH1978-79
ACTUAL1979-80
ORIGINAL1979-80
REVISED1980-81
BASEFIRST
INCREMENTSECOND
INCREMENTTHIRD
INCREMENTMAYOR'S
RECOMM.* - - - - -
DIVISION REVENUE SUMMARY-BUDGETED:

GENERAL FUND UNALLOCATED

5,000

5,000

0

0

0

0

0

0

* - - - - -
DIVISION EXPENDITURE SUMMARY-BUDGETED:

CONTRACTUAL SERVICES

5,000

5,000

0

0

0

0

0

0

TOTAL BUDGETED

5,000

5,000

0

0

0

0

0

0

TOTAL DIVISION

5,000

5,000

0

0

0

0

0

0

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MDO-BUDGET REPORT 102-C

* DIVISION LEVEL *

RUN HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 11

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***** PROGRAM STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

***** ORGANIZATION STRUCTURE *****

DEPARTMENT : 87 COMMUNITY MENTAL HEALTH
DIVISION : 8707 SFGH PSYCHIATRIC

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - DIVISION REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND REVENUES - CREDITED TO DEPT	233,372	120,855	129,878	1,078,033	1,078,033	1,078,033	1,078,033	1,078,033
GENERAL FUND UNALLOCATED	1,560,407	870,463	925,891	144,079	144,079	144,079	144,079	144,079
TOTAL BUDGETED	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112
TOTAL DIVISION	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112
* - - - - - DIVISION EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
CONTRACTUAL SERVICES	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112
TOTAL BUDGETED	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112
TOTAL DIVISION	1,793,779	991,318	1,055,769	1,222,112	1,222,112	1,222,112	1,222,112	1,222,112

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MSO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 07 COMMUNITY MENTAL HEALTH

01571

DEPT PAGE: 13

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 43 COMMUNITY HEALTH/DEPARTMENTAL ADM
-PROGRAM : 05 CMHS/GENERAL ADMIN AND FINANCE

-RESPONSIBLE ORGANIZATION: 070100 CMH ADMINISTRATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	4,149,999	2,792,116	2,437,096	2,046,277	2,046,277	2,046,277	2,905,060	2,034,449
TOTAL BUDGETED	4,149,999	2,792,116	2,437,096	2,046,277	2,046,277	2,046,277	2,905,060	2,034,449
NON-BUDGETED OPERATING	0	422,930	364,006	6,601	6,601	6,601	6,601	6,601
TOTAL PROGRAM	4,149,999	3,215,054	2,801,102	2,052,878	2,052,878	2,052,878	2,992,469	2,041,050

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LASSO COSTS	1,744,015	1,265,537	1,647,400	2,192,241	2,192,241	2,192,241	2,331,032	2,217,063
CONTRACTUAL SERVICES	2,015,743	1,131,030	393,706	233,035	233,035	233,035	233,035	212,373
OTHER CURRENT EXPENDITURES	299,422	294,715	295,257	319,623	319,623	319,623	319,623	317,366
EQUIPMENT/CAPITAL OUTLAY	16,673	21,709	22,097	11,059	11,059	11,059	11,059	6,266
SERVICES OF OTHER DEPARTMENTS	74,146	70,325	70,460	89,519	89,519	89,519	89,519	80,501
TOTAL BUDGETED	4,149,999	2,792,116	2,437,096	2,046,277	2,046,277	2,046,277	2,905,060	2,034,449
NON-BUDGETED OPERATING	0	422,930	364,006	6,601	6,601	6,601	6,601	6,601
TOTAL PROGRAM	4,149,999	3,215,054	2,801,102	2,052,878	2,052,878	2,052,878	2,992,469	2,041,050

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	95	67	01	09	09	09	94	94
TEMPORARY POSITIONS	4	3	3	1	1	1	1	1
TOTAL BUDGETED	99	70	04	90	90	90	95	95
NON-BUDGETED	0	35	10	2	2	2	2	2
TOTAL PROGRAM	99	105	102	92	92	92	97	97

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MBO-BUDGET REPORT 103-C

RHH HDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

01572

* PROGRAM LEVEL *

DATE: 06/12/00
TIME: 16:06

DEPT PAGE: 12

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 43 COMMUNITY HEALTH/DEPARTMENTAL ADM

-PROGRAM : 05 CHHS/GENERAL ADMIN AND FINANCE

-RESPONSIBLE ORGANIZATION: 870100 CMH ADMINISTRATION

TO INCREASE MANAGEMENT FLEXIBILITY AND
EFFICIENCY THROUGH THE ADMINISTRATION OF
COMMUNITY MENTAL HEALTH SERVICES THEREBY
IMPROVING CLARITY OF FUNCTIONS WHILE
MAINTAINING QUALITY OF CARE AND MAXIMIZ-
ING REVENUES FROM ALL SOURCES

--OBJECTIVES: AC3 TO SUBMIT THE FY79-80 COST REPORTS TO
THE STATE BY 3-31-81

OBJ DATE SPAN: 80/01-80/12

AC4 TO INCREASE 3RD PARTY (NON MEDI-CAL) REV
LIVE FROM \$134000 TO \$210000

80/01-80/12

AC6 TO REVISE THE CONTRACTS & GRANTS MANUAL
TO COMPLY WITH CHANGES REQUIRED BY
6-30-81

80/01-80/12

AC7 TO DECREASE THE AVERAGE TIME TO COM-
PLETE PERSONNEL TRANSACTIONS, EG., RE-
CRUITMENT, TRANSFERS, & REQUISITIONS,
FROM 0 TO 3 DAYS WITH CURRENT STAFF
AVAILABLE

80/01-80/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFICIENCY:								
AC3 20 M	FY79-80 COST REPORTS SUBMITTED	.	40	40	40	40	40	40
AC6 20 M	APPROVED CONTRACTS & GRANTS MANUAL	.	1	1	1	1	1	1
AC7 20 O	AVG. TIME TO COMPLETE PERSONNEL TRANSXNS	.	8	3	3	3	3	3
-EFFECTIVENESS:								
AC4 30 I	REVENUE RECEIVED	\$135,000	\$130,000	\$210,000	\$210,000	\$210,000	\$210,000	\$210,000

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01573

DATE: 06/12/80

MANAGEMENT BY GOALS AND OBJECTIVES

* PROGRAM LEVEL *

TIME: 16:06

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 15

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE

-PROGRAM : 22 CMHS/CONSULTATION EDUCATION INFORMATION

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	1,545,305	948,286	1,210,160	1,121,579	1,121,579	1,121,579	1,121,579	1,095,187
TOTAL BUDGETED	1,545,305	948,286	1,210,160	1,121,579	1,121,579	1,121,579	1,121,579	1,095,187
NON-BUDGETED OPERATING	0	580,010	337,728	24,072	24,072	24,072	24,072	24,072
TOTAL PROGRAM	1,545,305	1,528,296	1,547,888	1,145,651	1,145,651	1,145,651	1,145,651	1,119,259

***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	1,090,328	472,050	681,318	491,124	491,124	491,124	491,124	465,637
CONTRACTUAL SERVICES	386,718	412,616	464,093	597,644	597,644	597,644	597,644	597,594
OTHER CURRENT EXPENDITURES	65,436	60,719	61,748	32,693	32,693	32,693	32,693	31,838
EQUIPMENT/CAPITAL OUTLAY	230	294	294	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	2,593	2,607	2,707	118	118	118	118	118
TOTAL BUDGETED	1,545,305	948,286	1,210,160	1,121,579	1,121,579	1,121,579	1,121,579	1,095,187
NON-BUDGETED OPERATING	0	580,010	337,728	24,072	24,072	24,072	24,072	24,072
TOTAL PROGRAM	1,545,305	1,528,296	1,547,888	1,145,651	1,145,651	1,145,651	1,145,651	1,119,259

***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	50	16	21	18	18	18	18	18
TOTAL BUDGETED	50	16	21	18	18	18	18	18
NON-BUDGETED	0	36	20	4	4	4	4	4
TOTAL PROGRAM	50	52	41	22	22	22	22	22

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MBO-BUDGET REPORT 103-C

RUN HDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

MANAGEMENT BY GOALS AND OBJECTIVES

* PROGRAM LEVEL *

TIME: 16:06

MBO PERFORMANCE BUDGET

DEPT PAGE: 14

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE

-PROGRAM : 22 CHHS/CONSULTATION EDUCATION INFORMATION

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TO PROMOTE MENTAL HEALTH AND INCREASE
AWARENESS OF MENTAL ILLNESS, ITS CAUSES,
RELATED PROBLEMS AND TREATMENT SERVICES.
AVAILABLE

--OBJECTIVES: AN3 TO MAINTAIN THE NUMBER OF STAFF HOURS
PROVIDING THESE SERVICES AT 24% OF
FY79-80 LEVELS

OBJ DATE SPAN: 80/01-80/12

TYPE T OBJ/HEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-----*								
-WORKLOAD:								
AN3 10 M	% OF 79/80 STAFF HOURS IN CE&I SVCS	.	.	24	24	24	24	24

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 07 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

MANAGEMENT BY GOALS AND OBJECTIVES

DEPT PAGE: 18

* PROGRAM LEVEL *

TIME: 16:06

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES

-PROGRAM : 02 CHHS/RESEARCH AND PROGRAM EVALUATION

-RESPONSIBLE ORGANIZATION: 070200 PROGRAM PLANNING AND EVALUATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-00 REVISED	1980-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S REDUCTION

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	0	0	0	667,902	667,902	667,902	667,902	667,902
GENERAL FUND UNALLOCATED	894,700	707,009	915,624	523,131	523,131	523,131	523,131	494,733
TOTAL BUDGETED	894,700	707,009	915,624	1,191,113	1,191,113	1,191,113	1,191,113	1,162,715
NON-BUDGETED OPERATING	371,618	304,636	372,469	0	0	0	0	0
TOTAL PROGRAM	1,266,398	1,091,645	1,288,093	1,191,113	1,191,113	1,191,113	1,191,113	1,162,715

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	552,267	501,537	600,031	577,726	577,726	577,726	577,726	549,490
CONTRACTUAL SERVICES	245,170	122,935	222,472	605,026	605,026	605,026	605,026	605,776
OTHER CURRENT EXPENDITURES	00,502	60,702	70,904	5,951	5,951	5,951	5,951	5,951
EQUIPMENT/CAPITAL OUTLAY	16,804	13,707	14,039	1,570	1,570	1,570	1,570	1,450
SERVICES OF OTHER DEPARTMENTS	37	40	40	40	40	40	40	40
TOTAL BUDGETED	894,700	707,009	915,624	1,191,113	1,191,113	1,191,113	1,191,113	1,162,715
NON-BUDGETED OPERATING	371,618	304,636	372,469	0	0	0	0	0
TOTAL PROGRAM	1,266,398	1,091,645	1,288,093	1,191,113	1,191,113	1,191,113	1,191,113	1,162,715

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	17	16	23	22	22	22	22	22
TOTAL BUDGETED	17	16	23	22	22	22	22	22
NON-BUDGETED	17	21	20	0	0	0	0	0
TOTAL PROGRAM	34	37	43	22	22	22	22	22

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MDO-BUDGET REPORT 103-C

RUN HDR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 16

* PROGRAM LEVEL *

DATE: 06/12/80
TIME: 16:06

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 02 CMHS/RESEARCH AND PROGRAM EVALUATION

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TO SIGNIFICANTLY ENHANCE PLANNING,
MANAGEMENT AND SERVICE DELIVERY PROCESS-
ES, BY PROVIDING OBJECTIVE INFORMATION
TO CLINICIANS AND ADMINISTRATORS.--OBJECTIVES: AD3 TO MONITOR EACH CONTRACT PROVIDER VIA
AN ANNUAL PROGRAM EVALUATION

OBJ DATE SPAN: 80/01-80/12

AD4 TO FINALIZE A PROGRAM REVIEW SYSTEM
APPLIED TO ALL TREATMENT SERVICES BY
3-1-81

80/01-80/12

AD6 TO DEVELOP & IMPLEMENT A UNIFORM QUALI-
TY ASSURANCE PROGRAM BY 1/1/81

80/01-80/12

AD7 TO MAINTAIN PRODUCTION OF MONTHLY &
QUARTERLY REPORTS REQUIRED BY FEDERAL &
STATE AGENCIES AT FY79-80 LEVELS

80/01-80/12

AD8 TO MAINTAIN PRODUCTION OF REPORTS RE-
QUIRED BY LOCAL AGENCIES AT FY79-80
LEVELS

80/01-80/12

AD9 TO MAINTAIN AT A MINIMUM OF 12 THE NUM-
BER OF SPECIAL PURPOSE REPORTS PREPARED

80/01-80/12

TYPE T	MEASURE	1970-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-WORKLOAD:								
AD3 10 -	NO. OF CONTRACT PROVIDERS	.	.	42	42	42	42	42
AD9 10 M	# OF SPECIAL REPORTS PREPARED	.	35	12	12	12	12	12
-EFFICIENCY:								
AD3 20 M	NO. OF CONTRACT PROVIDERS MONITORED	.	.	42	42	42	42	42
AD6 20 M	APPROVED ASSURANCE PROGRAM GUIDELINES	.	.	1	1	1	1	1
AD7 20 M	# REQUIRED FED/ST REPORTS PRODUCED	.	16	16	16	16	16	16

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

01577

DEPT PAGE: 17

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 02 CMHS/RESEARCH AND PROGRAM EVALUATION

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
--------	---------	-------------------	--------------------	-----------------	--------------------	---------------------	--------------------	--------------------

-EFFICIENCY:

AD8 20 M # REQUIRED LOCAL REPORTS PRODUCED	.	84	84	84	84	84	84	84
--	---	----	----	----	----	----	----	----

-EFFECTIVENESS:

AD4 30 M. REVISED/EDITTED PROTOCOL, PROG. REVW. SYS	.	.	1	1	1	1	1	1
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01578

MBO-ODDOET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

01578

DATE: 06/12/00

MANAGEMENT BY GOALS AND OBJECTIVES

DEPT PAGE: 21

* PROGRAM LEVEL *

TIME: 16:06

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES

-PROGRAM : 03 CHHS/PROGRAM PLANNING

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

	1970-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	459,491	301,994	346,156	212,954	212,954	212,954	212,954	196,755
TOTAL BUDGETED	459,491	301,994	346,156	212,954	212,954	212,954	212,954	196,755
NON-BUDGETED OPERATING	0	31,001	26,045	0	0	0	0	0
TOTAL PROGRAM	459,491	333,075	372,201	212,954	212,954	212,954	212,954	196,755
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	225,433	213,535	257,799	209,936	209,936	209,936	209,936	193,909
CONTRACTUAL SERVICES	231,303	05,000	05,000	923	923	923	923	873
OTHER CURRENT EXPENDITURES	2,175	1,940	1,701	1,763	1,763	1,763	1,763	1,641
EQUIPMENT/CAPITAL OUTLAY	515	569	569	270	270	270	270	270
SERVICES OF OTHER DEPARTMENTS	65	54	119	62	62	62	62	62
TOTAL BUDGETED	459,491	301,994	346,156	212,954	212,954	212,954	212,954	196,755
NON-BUDGETED OPERATING	0	31,001	26,045	0	0	0	0	0
TOTAL PROGRAM	459,491	333,075	372,201	212,954	212,954	212,954	212,954	196,755
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	12	11	12	8	8	8	8	8
TOTAL BUDGETED	12	11	12	8	8	8	8	8
NON-BUDGETED	0	3	3	0	0	0	0	0
TOTAL PROGRAM	12	14	15	8	8	8	8	8

01579

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

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DEPT PAGE: 19

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

HSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 03 CMHS/PROGRAM PLANNING

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TO DEVELOP AND MAINTAIN A CONSCIOUS ADM
INISTRATIVE PROCESS WHEREBY MD AND COMM.
GOALS ARE ACHIEVED ON THE BASIS OF IDENTIFIED
NEEDS AND AVAILABLE RESOURCES.--OBJECTIVES: AE3 TO ASSURE CONTINUITY OF CARE BY ESTAD-
LISHING A SYSTEM OF COMMUNICATION LINK-
AGES IN EACH DISTRICT & FOR EACH SPECIAL
TY SERVICE BY 6-30-81

ODJ DATE SPAN: 80/01-80/12

AE4 TO ESTABLISH A UNIFORM PLAN FOR NEEDS
ASSESSMENT BY 6-30-81

80/01-80/12

AE6 TO GAIN APPROVAL FOR THE FY81-82 COUNTY
PLAN WITHIN ESTABLISHED DEADLINES

80/01-80/12

AE7 TO CONTINUE CONDUCTING A SEMI-ANNUAL
ANALYSIS OF ALL SF NAPA PATIENTS BY
3-30-81 TO DETERMINE DISCHARGE POTENTIAL

80/01-80/12

AE8 TO ENSURE THE TRACKING & MONITORING OF
ALL HIGH-RISK PATIENTS FOR APPROPRIATE
TREATMENT & LINKAGE

80/01-80/12

AE9 TO DEVELOP A PLAN FOR THE INTEGRATION
OF CMHS CONTINUING CARE & THE STATE OFF-
ICE OF CONTINUING CARE BY 1-1-81 AND IM-
PLEMENT SAME BY 6-30-81

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
OBJ/MEAS O								

-WORKLOAD:

AE4 10 I	APPROVED NEEDS ASSESSMENT WORK PLAN	.	.	1	1	1	1	1
AE7 10 M	COMPLETED SEMI-ANNUAL REPORT	.	.	1	1	1	1	1
AE8 10 M	MONTHLY CONT. CARE REPORTS	.	12	12	12	12	12	12

01580

MBO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 20

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FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MBA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 03 CHHS/PROGRAM PLANNING

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TYPE T OBJ/MEAS O	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFICIENCY:								
AE9 20 -	APPROVED CONT. CARE INTEGRATION PLAN	.	.	1	1	1	1	1
-EFFECTIVENESS:								
AE9 30 -	IMPLEMENTED CONT. CARE INTEGRATION PLAN	.	.	1	1	1	1	1

01581

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 87 COMMUNITY MENTAL HEALTH

01581

DEPT PAGE: 23

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 04 CMHS/CITIZEN PARTICIPATION

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-----*								
PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	137,449	67,013	75,030	22,269	22,269	22,269	22,269	21,404
TOTAL BUDGETED	137,449	67,013	75,030	22,269	22,269	22,269	22,269	21,404
NON-BUDGETED OPERATING	0	11,275	11,275	0	0	0	0	0
TOTAL PROGRAM	137,449	78,288	86,305	22,269	22,269	22,269	22,269	21,404
-----*								
PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	37,109	30,283	30,300	22,269	22,269	22,269	22,269	21,404
CONTRACTUAL SERVICES	100,340	36,730	36,730	0	0	0	0	0
TOTAL BUDGETED	137,449	67,013	75,030	22,269	22,269	22,269	22,269	21,404
NON-BUDGETED OPERATING	0	11,275	11,275	0	0	0	0	0
TOTAL PROGRAM	137,449	78,288	86,305	22,269	22,269	22,269	22,269	21,404
-----*								
PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	2	2	2	1	1	1	1	1
TOTAL BUDGETED	2	2	2	1	1	1	1	1
NON-BUDGETED	0	1	1	0	0	0	0	0
TOTAL PROGRAM	2	3	3	1	1	1	1	1

01582

MOO-OUOGET REPORT 103-C

RUN NOR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
100 PERFORMANCE OUOGET

OEPT: 87 COMMUNITY MENTAL HEALTH

01582

DEPT PAGE: 22

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 42 COMMUNITY HEALTH/SUPPORT SERVICES
-PROGRAM : 04 CHHS/CITIZEN PARTICIPATION

-RESPONSIBLE ORGANIZATION: 870200 PROGRAM PLANNING AND EVALUATION

TO DEVELOP AND MAINTAIN MAXIMUM PROFES-
SIONAL AND LAY CITIZEN INVOLVEMENT IN
PROGRAM PLANNING, REVIEW AND MONITORING--OBJECTIVES: AF3 TO INCREASE THE NUMBER OF PROGRAM MONI-
TORING VISITS IN WHICH CAOS PARTICIPATE
OVER FY79-80 LEVELS

OBJ DATE SPAN: 80/01-80/12

AF4 TO ENSURE THAT ALL SHORT-DOYLE DISTRICT
PLANS WILL BE REVIEWED BY CAOS

80/01-80/12

AF6 TO ENSURE THAT 75% CITYWIDE & DIS-
TRICT CONTRACTS WILL BE REVIEWED BY THE
MHA & CAOS, RESPECTIVELY

80/01-80/12

AF7 TO ENSURE THAT 100% OF SITE REVIEWS, EG.
RELOCATIONS & NEW LOCATIONS, INVOLVE CAOS

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
OBJ/MEAS 0								
-WORKLOAD:								
AF3 10 I	PROGRAM MONITORING VISITS, FY 80-81	.	24	35	35	35	35	35
-EFFECTIVENESS:								
AF4 30 H	NO. DISTRICT PLANS REVIEWED BY CAOS	.	6	6	6	6	6	6
AF6 30 -	% CITYWIDE CONTRACTS REVIEWED	.	.	75.0 %	75.0 %	75.0 %	75.0 %	75.0 %
AF6 31 -	% DISTRICT CONTRACTS REVIEWED	.	.	75.0 %	75.0 %	75.0 %	75.0 %	75.0 %
AF7 30 -	% SITE REVIEWS INVOLVING CAOS	.	.	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %

01583

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

* PROGRAM LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

OEPT: 07 COMMUNITY MENTAL HEALTH

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OEPT PAGE: 25

FOR FISCAL YEAR 1900-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 25 CMHS/OUTPATIENT YOUTH

-RESPONSIBLE ORGANIZATION: 070400 CHILDRENS SERVICES

	1978-79 ACTUAL	1979-00 ORIGINAL	1979-00 REVISED	1900-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
* - - - - - PROGRAM REVENUE SUMMARY-BUDGETED: - - - - - *								
GENERAL FUND UNALLOCATED	3,123,817	2,433,015	2,607,606	3,102,649	3,102,649	3,102,649	3,106,700	3,006,383
TOTAL BUDGETED	3,123,817	2,433,015	2,607,606	3,102,649	3,102,649	3,102,649	3,106,700	3,006,383
NON-BUDGETED OPERATING	0	837,870	529,376	79,519	79,519	79,519	79,519	79,519
TOTAL PROGRAM	3,123,817	3,270,885	3,137,062	3,182,168	3,182,168	3,182,168	3,186,219	3,165,902
* - - - - - PROGRAM EXPENDITURE SUMMARY-BUDGETED: - - - - - *								
LABOR COSTS	1,110,912	578,397	817,229	1,306,572	1,306,572	1,306,572	1,310,623	1,291,800
CONTRACTUAL SERVICES	1,893,207	1,727,324	1,664,138	1,673,895	1,673,895	1,673,895	1,673,895	1,672,814
OTHER CURRENT EXPENDITURES	115,555	123,616	122,520	113,302	113,302	113,302	113,302	112,889
EQUIPMENT/CAPITAL OUTLAY	1,454	963	963	1,185	1,185	1,185	1,185	1,185
SERVICES OF OTHER DEPARTMENTS	2,609	2,715	2,836	7,695	7,695	7,695	7,695	7,695
TOTAL BUDGETED	3,123,817	2,433,015	2,607,606	3,102,649	3,102,649	3,102,649	3,106,700	3,006,383
NON-BUDGETED OPERATING	0	837,870	529,376	79,519	79,519	79,519	79,519	79,519
TOTAL PROGRAM	3,123,817	3,270,885	3,137,062	3,182,168	3,182,168	3,182,168	3,186,219	3,165,902
* - - - - - PROGRAM EMPLOYMENT SUMMARY-BUDGETED: - - - - - *								
PERMANENT POSITIONS	64	39	49	35	35	35	37	37
TOTAL BUDGETED	64	39	49	35	35	35	37	37
NON-BUDGETED	0	25	25	14	14	14	14	14
TOTAL PROGRAM	64	64	74	49	49	49	51	51

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MBO-DUDGET REPORT 103-C

* PROGRAM LEVEL *

RHH HDR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

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DEPT PAGE: 24

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MHA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 25 CHRS/OUTPATIENT YOUTHTO IMPROVE AND MAINTAIN OPTIMAL THE
MENTAL GROWTH AND HEALTH OF CHILDREN,
ADOLESCENTS AND THEIR FAMILIES--OBJECTIVES: AL3 TO ENSURE THAT NO MORE THAN 11% OF O/P
CLIENTS WILL BE HOSPITALIZED DURING 1980
-81.AL4 TO ENSURE THAT THE NUMBER OF CLIENTS
REHOSPITALIZED WITHIN 6 MOS. OF DIS-
CHARGE WILL NOT EXCEED 26%AL6 TO INCREASE UNITS OF SERVICE TO YOUTH
CLIENTS 15% ABOVE FY79-80 LEVELSAL7 TO INCREASE MEDICAL REVENUE BY 5%
ABOVE FY79-80 LEVELSAL8 TO INCREASE GROUP/FAMILY UNITS OF SER-
VICE DELIVERED TO O/P CLIENTS BY 5%
OVER FY79-80 LEVELS

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870400 CHILDRENS SERVICES

ODJ DATE SPAN: 80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

80/01-80/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFICIENCY:								
AL6 20 I % UNITS OF SERVICE DELIVERED		.	.	15 %	15 %	15 %	15 %	15 %
AL8 20 I % GROUP/FAMILY UNITS OF SVC. DELIVERED		.	.	5 %	5 %	5 %	5 %	5 %
-EFFECTIVENESS:								
AL3 30 M % CLIENTS HOSPITALIZED		.	.	11.0 %	11.0 %	11.0 %	11.0 %	11.0 %
AL4 30 M % CLIENTS REHOSP. N/IN 6 MOS.DISCHEG		.	.	26.0 %	26.0 %	26.0 %	26.0 %	26.0 %
AL7 30 I % MEDICAL REVENUE RECEIVED		.	.	5 %	5 %	5 %	5 %	5 %

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MDO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 27

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 28 CMHS/24 HOUR CARE YOUTH

-RESPONSIBLE ORGANIZATION: 870400 CHILDRENS SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	19,604	55,933	62,051	1,742,705	1,742,705	1,742,705	1,742,705	1,742,705
GENERAL FUND UNALLOCATED	2,107,654	1,001,666	1,060,745	137,972	137,972	137,972	137,972	137,972
TOTAL BUDGETED	2,127,338	1,937,599	1,922,796	1,000,757	1,000,757	1,000,757	1,000,757	1,000,757
TOTAL PROGRAM	2,127,338	1,937,599	1,922,796	1,000,757	1,000,757	1,000,757	1,000,757	1,000,757

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	43,069	61,273	70,007	0	0	0	0	0
CONTRACTUAL SERVICES	2,080,250	1,872,620	1,041,083	1,000,757	1,000,757	1,000,757	1,000,757	1,000,757
OTHER CURRENT EXPENDITURES	701	1,262	1,262	0	0	0	0	0
EQUIPMENT/CAPITAL OUTLAY	19	25	25	0	0	0	0	0
SERVICES OF OTHER DEPARTMENTS	2,419	2,419	2,419	0	0	0	0	0
TOTAL BUDGETED	2,127,338	1,937,599	1,922,796	1,000,757	1,000,757	1,000,757	1,000,757	1,000,757
TOTAL PROGRAM	2,127,338	1,937,599	1,922,796	1,000,757	1,000,757	1,000,757	1,000,757	1,000,757

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	3	3	4	0	0	0	0	0
TOTAL BUDGETED	3	3	4	0	0	0	0	0
TOTAL PROGRAM	3	3	4	0	0	0	0	0

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MBO-DUOGET REPORT 103-C

RUN FOR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

MANAGEMENT BY GOALS AND OBJECTIVES

* PROGRAM LEVEL *

TIME: 16:06

MBO PERFORMANCE BUDGET

DEPT PAGE: 26

FOR FISCAL YEAR 1980-81 : PHASE C

*****PROGRAM STRUCTURE*****

*****ORGANIZATION STRUCTURE*****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE

-PROGRAM : 20 CHRIS/24 HOUR CARE YOUTH

-RESPONSIBLE ORGANIZATION: 870400 CHILDRENS SERVICES

TO FACILITATE AN INCREASE IN THE
AVAILABILITY OF QUALITY SERVICES FOR
CHILDREN AND YOUTH IN NEED OF OUT-OF-
HOME CARE, WHILE ASSURING SMOOTH
TRANSITION THROUGH THE VARIOUS LEVELS
OF CARE.

--OBJECTIVES: A03 TO INCREASE BY NO MORE THAN 10% OVER
FY79-80 LEVELS THE NUMBER OF LOCAL REHOS-
PITALIZATIONS WITHIN 6 MOS. OF DISCHARGE

OBJ DATE SPAN: 80/01-80/12

A04 TO REDUCE THE MEDIAN LENGTH OF LOCAL
HOSPITALIZATIONS FROM 35.5 TO 32 DAYS
PER CLIENT

80/01-80/12

A06 TO DECREASE THE NUMBER OF CHILDREN AD-
MITTED TO NAPA TO 75% OF FY79-80 LEVELS

80/01-80/12

TYPE T OBJ/MEAS O	M E A S U R E	1970-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
A03 30 I	% LOCAL REHOSPITALIZATIONS	.	.	10.0 %	10.0 %	10.0 %	10.0 %	10.0 %
A04 30 D	MEDIAN LENGTH OF STAY	.	35.5	32.0	32.0	32.0	32.0	32.0
A06 30 O	% 79/80 # OF CHILDREN ADM'TD TO NAPA	.	.	75.0 %	75.0 %	75.0 %	75.0 %	75.0 %

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 87 COMMUNITY MENTAL HEALTH

DATE: 06/12/80

MANAGEMENT BY GOALS AND OBJECTIVES

PROGRAM LEVEL *

TIME: 16:06

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 30

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MBA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE

PROGRAM : 23 CMHS/OUTPATIENT GERIATRIC

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-----*								
PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND UNALLOCATED	1,305,983	1,129,738	1,411,669	1,520,187	1,520,187	1,520,187	1,568,041	1,543,799
TOTAL BUDGETED	1,385,983	1,129,738	1,411,669	1,520,187	1,520,187	1,520,187	1,568,041	1,543,799
NON-BUDGETED OPERATING	0	102,185	64,153	2,610	2,610	2,610	2,610	2,610
TOTAL PROGRAM	1,385,983	1,231,923	1,475,822	1,530,797	1,530,797	1,530,797	1,570,651	1,546,409
-----*								

PROGRAM EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	298,036	158,516	401,317	461,309	461,309	461,309	501,163	477,511
CONTRACTUAL SERVICES	1,068,054	950,353	988,882	1,020,756	1,020,756	1,020,756	1,020,756	1,020,669
OTHER CURRENT EXPENDITURES	15,937	19,935	20,527	45,924	45,924	45,924	45,924	45,513
EQUIPMENT/CAPITAL OUTLAY	3,085	849	849	92	92	92	92	0
SERVICES OF OTHER DEPARTMENTS	71	85	94	106	106	106	106	106
TOTAL BUDGETED	1,385,983	1,129,738	1,411,669	1,520,187	1,520,187	1,520,187	1,568,041	1,543,799
NON-BUDGETED OPERATING	0	102,185	64,153	2,610	2,610	2,610	2,610	2,610
TOTAL PROGRAM	1,385,983	1,231,923	1,475,822	1,530,797	1,530,797	1,530,797	1,570,651	1,546,409
-----*								

PROGRAM EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	15	9	19	17	17	17	19	19
TOTAL BUDGETED	15	9	19	17	17	17	19	19
NON-BUDGETED	0	6	3	1	1	1	1	1
TOTAL PROGRAM	15	15	22	18	18	18	20	20

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MBO-BUDGET REPORT 103-C

RUII NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

DATE: 06/12/80

MBO PERFORMANCE BUDGET

DEPT PAGE: 28

TIME: 16:06

FOR FISCAL YEAR 1980-81 : PHASE C

*****PROGRAM STRUCTURE*****

*****ORGANIZATION STRUCTURE*****

MSA/COMI GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 23 CHHS/OUTPATIENT GERIATRIC

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

TO IMPROVE AND MAINTAIN THE MENTAL HLTH
FUNCTIONING OF GERIATRIC ADULTS WITH
PARTICULAR EMPHASIS ON ACCESSIBILITY AND
CONTINUITY OF CARE.--OBJECTIVES: A13 TO ENSURE THAT NO MORE THAN 11% OF O/P
CLIENTS WILL BE HOSPITALIZED DURING
1980-81

OOJ DATE SPAN: 80/01-80/12

A14 TO ENSURE THAT THE NUMBER OF CLIENTS
REHOSPITALIZED WITHIN 6 MOS. OF DIS-
CHARGE FROM 7-1-80 WILL NOT EXCEED 26%

80/01-80/12

A16 TO INCREASE UNITS OF SERVICE TO GERIA-
TRIC CLIENTS 14% ABOVE FY79-80 LEVELS

80/01-80/12

A17 TO ESTABLISH A BASELINE OF
50% AS THE MINIMUM AMOUNT OF TIME SPENT
BY CLINICIANS IN FACE-TO-FACE CONTACT
WITH CLIENTS

80/01-80/12

A18 TO INCREASE MEDICAL REVENUE BY 5%
ABOVE FY79-80 LEVELS

80/01-80/12

A19 TO INCREASE GROUP/FAMILY UNITS OF SER-
VICE DELIVERED TO CLIENTS BY 4%
OVER FY79-80 LEVELS

80/01-80/12

TYPE T
OBJ/MEAS O

M E A S U R E

1978-79
ACTUAL1979-80
REVISED1980-81
BASEFIRST
INCREMENTSECOND
INCREMENTTHIRD
INCREMENTMAYOR'S
RECOMM.

-EFFICIENCY:

A16 20 I % UNITS OF SERVICE DELIVERED

.

.

14 %

14 %

14 %

14 %

14 %

A17 20 - % STAFF TIME, FACE-TO-FACE CONTACT

.

.

50 %

50 %

50 %

50 %

50 %

A18 20 I % MEDICAL REVENUE RECEIVED

.

.

5 %

5 %

5 %

5 %

5 %

A19 20 I % GRP/FAMILY UNITS OF SVC. DELIVERED

.

.

4 %

4 %

4 %

4 %

4 %

01589

MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

* PROGRAM LEVEL *

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

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DEPT PAGE: 29

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 23 CMHS/OUTPATIENT GERIATRIC

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

TYPE T OBJ/MEAS O	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
AI3 30 0	% CLIENTS HOSPITALIZED	.	.	11 %	11 %	11 %	11 %	11 %
AI4 30 0	% CLIENTS REHOSPITALIZED 6MOS DISCHARGE	.	.	26 %	26 %	26 %	26 %	26 %

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MBO-BUDGET REPORT 103-C

RHH HBR: 79/13/26

DATE: 06/12/80

* PROGRAM LEVEL *

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT OF GOALS AND OBJECTIVES
MBO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 32

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 24 CHHS/OUTPATIENT ADULT

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND REVENUES - CREDITED TO DEPT	1,967,046	2,351,976	2,506,564	19,468,153	19,468,153	19,468,153	19,468,153	19,468,153
GENERAL FUND UNALLOCATED	6,109,330	4,968,483	6,733,555	10,590,989-	10,590,989-	10,505,677-	10,347,812-	10,607,602-
TOTAL BUDGETED	8,156,384	7,320,459	9,240,119	8,877,164	8,877,164	8,962,476	9,120,341	8,860,551
NON-BUDGETED OPERATING	185,869	1,177,764	716,174	39,578	39,578	39,578	39,578	39,578
TOTAL PROGRAM	8,342,253	8,498,223	9,956,293	8,916,742	8,916,742	9,002,054	9,159,919	8,900,129
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
LABOR COSTS	3,359,412	2,761,337	4,135,063	4,847,190	4,847,190	4,916,972	5,074,837	4,818,813
CONTRACTUAL SERVICES	4,352,283	4,142,338	4,684,274	3,696,767	3,696,767	3,696,767	3,696,767	3,695,927
OTHER CURRENT EXPENDITURES	436,170	412,673	415,769	328,757	328,757	344,287	344,287	342,076
EQUIPMENT/CAPITAL OUTLAY	6,962	2,714	2,714	2,725	2,725	2,725	2,725	2,220
SERVICES OF OTHER DEPARTMENTS	1,549	1,397	2,299	1,725	1,725	1,725	1,725	1,515
TOTAL BUDGETED	8,156,384	7,320,459	9,240,119	8,877,164	8,877,164	8,962,476	9,120,341	8,860,551
NON-BUDGETED OPERATING	185,869	1,177,764	716,174	39,578	39,578	39,578	39,578	39,578
TOTAL PROGRAM	8,342,253	8,498,223	9,956,293	8,916,742	8,916,742	9,002,054	9,159,919	8,900,129
***** PROGRAM EMPLOYMENT SUMMARY-BUDGETED: *****								
PERMANENT POSITIONS	168	142	193	150	150	153	157	157
TEMPORARY POSITIONS	5	5	5	4	4	4	4	4
INTERCEPT WORK ORDER POSITIONS	0	23	10	0	0	0	0	0
TOTAL BUDGETED	173	170	208	154	154	157	161	161
NON-BUDGETED	0	4	4	9	9	9	9	9
TOTAL PROGRAM	173	174	212	163	163	166	170	170

01591

MSO-BUDGET REPORT I03-C

* PROGRAM LEVEL *

RUN NBR: 79/I3/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MSO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

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DEPT PAGE: 31

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 24 CMHS/OUTPATIENT ADULT

TO IMPROVE AND MAINTAIN THE MENTAL HEALTH OF ADULTS WITH PARTICULAR EMPHASIS ON BUILDING CLIENTS CAPACITY TO FUNCTION DAILY AND ON IMPROVING SERVICES TO IDENTIFIED MINORITIES

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

--OBJECTIVES: AK3 TO INSURE THAT NO MORE THAN 11% OF CLIENTS WILL BE HOSPITALIZED

OOJ DATE SPAN: 80/01-80/12

AK4 TO ENSURE THAT THE NUMBER OF CLIENTS REHOSPITALIZED 6 MOS. FROM DISCHARGE FROM 7-1-80 WILL NOT EXCEED 26%

80/01-80/12

AK6 TO ESTABLISH A BASELINE AT A MINIMUM OF 50% THE AMOUNT OF TIME SPENT BY CLINICIANS IN FACE-TO-FACE CONTACT WITH CLIENTS

80/01-80/12

AK7 TO MAINTAIN MEDICAL REVENUE AT FY79-80 LEVELS

80/01-80/12

AK8 TO INCREASE GROUP/FAMILY UNITS OF SERVICE TO CLIENTS BY 5% OVER FY79-80 LEVELS

80/01-80/12

TYPE T	MEASURE	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
--------	---------	-------------------	--------------------	-----------------	--------------------	---------------------	--------------------	--------------------

-EFFICIENCY:

AK6 20 M	TIME IN FACE-TO-FACE CONTACT	.	.	50.0 %	50.0 %	50.0 %	50.0 %	50.0 %
AK7 20 M	% CHANGE IN MEDICAL REVENUE RECEIVED	.	.	0 %	0 %	0 %	0 %	0 %
AK8 20 I	% OF GROUP/FAMILY UNITS OF SVC. DELVRD.	.	.	5 %	5 %	5 %	5 %	5 %

-EFFECTIVENESS:

AK3 30 O	PERCENT CLIENTS HOSPITALIZED	.	.	11.0 %	11.0 %	11.0 %	11.0 %	11.0 %
AK4 30 M	% CLIENTS REHOSP.W/IN 6 MOS.OF DISCHRG.	.	.	26 %	26 %	26 %	26 %	.

01592

HDO-BUDGET REPORT 103-C

* PROGRAM LEVEL *

RHH HBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
HDO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 34

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 26 CMHS/24 HOUR CARE GERIATRIC

***** ORGANIZATION STRUCTURE *****

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
***** PROGRAM REVENUE SUMMARY-BUDGETED: *****								
GENERAL FUND UNALLOCATED	209,998	151,249	220,088	182,822	182,822	282,822	282,822	182,822
TOTAL BUDGETED	209,998	151,249	220,088	182,822	182,822	282,822	282,822	182,822
NON-BUDGETED OPERATING	0	133,190	133,190	0	0	0	0	0
TOTAL PROGRAM	209,998	284,439	353,278	182,822	182,822	282,822	282,822	182,822
***** PROGRAM EXPENDITURE SUMMARY-BUDGETED: *****								
CONTRACTUAL SERVICES	209,998	151,249	220,088	182,822	182,822	282,822	282,822	182,822
TOTAL BUDGETED	209,998	151,249	220,088	182,822	182,822	282,822	282,822	182,822
NON-BUDGETED OPERATING	0	133,190	133,190	0	0	0	0	0
TOTAL PROGRAM	209,998	284,439	353,278	182,822	182,822	282,822	282,822	182,822

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
1000 PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 33

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 26 CMHS/24 HOUR CARE GERIATRIC

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

TO IMPROVE THE COMPREHENSIVE NATURE OF
CARE AND NETWORK-TYPE COORDINATION, WITH
A FOCUS ON PROGRAM AND OVERALL DIRECTION
THAT WILL EMPHASIZE THE RETURN OF
PATIENTS TO COMMUNITY TREATMENT AND
INCREASINGLY INDEPENDENT LIVING.--OBJECTIVES: AM3 TO DECREASE BACKLOG OF NAPA PATIENTS BY
ENTRY TO LAGUNA HONOA OF 1 PT./MO.

OBJ DATE SPAN: 00/01-00/12

AM4 TO INCREASE BY NO MORE THAN 11% OVER
FY79-00 LEVELS THE NUMBER OF LOCAL REHOS-
PITALIZATIONS

00/01-00/12

AM6 TO ENSURE THE LENGTH OF LOCAL RE-
HOSPITALIZATIONS WILL NOT AVERAGE MORE
THAN 15 DAYS PER CLIENT

00/01-00/12

AM7 TO ENSURE THAT 24% OF CLIENTS IN RESI-
DENTIAL CARE WILL BE REFERRED TO LESS
RESTRICTIVE TREATMENT SERVICES, EG., 3/4
WAY HOUSES 1/2 WAY HOUSES, CO-OP APTS., &
INDEPENDENT LIVING PROGRAMS

00/01-00/12

TYPE T		1978-79	1979-80	1980-81	FIRST	SECOND	THIRD	MAYOR'S
OBJ/NEAS O	MEASURE	ACTUAL	REVISED	BASE	INCREMENT	INCREMENT	INCREMENT	RECOMM.
-WORKLOAD:								
AM7 10 M	NO. CLIENTS IN RESIDENTIAL CARE	.	12	16	16	22	22	22
-EFFECTIVENESS:								
AM3 30 I	NO. OF NAPA PATIENTS OF LAGUNA HONOA	.	.	12	12	12	12	12
AM4 30 I	% LOCAL REHOSPITALIZATIONS	.	.	12 %	12 %	11 %	11 %	11 %
AM5 30 M	AVG. LENGTH OF STAY OF REHOSPITALIZATION	.	.	15	15	15	15	15
AM7 30 M	% CLIENTS REFERRED, LESS RESTRICTED CARE	.	.	23 %	23 %	24 %	24 %	24 %

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MOO-ODGET REPORT 103-C

RUN NOR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT OF GOALS AND OBJECTIVES
MOO PROGRAM SUMMARY BY MAJOR CATEGORY

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

DATE: 06/12/80
TIME: 16:06

DEPT PAGE: 37

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE

-PROGRAM : 27 CHHS/24 HOUR CARE ADULT

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

	1970-79 ACTUAL	1979-00 ORIGINAL	1979-00 REVISED	1980-01 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.

PROGRAM REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	233,372	120,855	129,078	1,078,033	1,078,033	1,078,033	1,078,033	1,078,033
GENERAL FUND UNALLOCATED	4,794,343	4,241,250	5,230,212	4,744,041	4,744,041	4,744,041	4,744,041	4,744,041
TOTAL BUDGETED	5,027,715	4,362,105	5,360,090	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074
NON-BUDGETED OPERATING	0	272,574	101,513	0	0	0	0	0
TOTAL PROGRAM	5,027,715	4,634,679	5,541,603	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074

PROGRAM EXPENDITURE SUMMARY-BUDGETED:								
CONTRACTUAL SERVICES	5,027,715	4,362,105	5,360,090	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074
TOTAL BUDGETED	5,027,715	4,362,105	5,360,090	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074
NON-BUDGETED OPERATING	0	272,574	101,513	0	0	0	0	0
TOTAL PROGRAM	5,027,715	4,634,679	5,541,603	5,822,074	5,822,074	5,822,074	5,822,074	5,822,074

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

DATE: 06/12/80

TIME: 16:06

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

DEPT PAGE: 35

FOR FISCAL YEAR 1980-81 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MBA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 27 CMHS/24 HOUR CARE ADULT

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

TO IMPROVE THE COMPREHENSIVE NATURE OF
CARE AND ITS COORDINATION FOCUSING ON AN
OVERALL PROGRAM DIRECTION THAT RETURNS
MORE PATIENTS TO COMMUNITY TREATMENT AND
TO INDEPENDENT LIVING--OBJECTIVES: AN3 TO DECREASE BACKLOG OF MHA PATIENTS BY
ENTRY TO LAGUNA HONDA OF 1 PT./MO.

OBJ DATE SPAN: 80/01-80/12

AN4 TO INCREASE THE NUMBER OF MONTHLY ADMIS-
SIONS TO MHA BY NOT MORE THAN 11% OVER
FY79-80 LEVELS

80/01-80/12

AN6 TO INCREASE BY NO MORE THAN 11% OVER
FY79-80 LEVELS THE NUMBER OF LOCAL RESO-
PITALIZATIONS WITHIN 6 MOS. OF DISCHARGE

80/01-80/12

AN7 TO ENSURE THE LENGTH OF LOCAL ADULT RE-
HOSPITALIZATIONS WILL NOT AVERAGE MORE
THAN 10 DAYS PER CLIENT

80/01-80/12

AN8 TO ENSURE THAT 24% OF CLIENTS IN RESI-
DENTIAL CARE WILL BE REFERRED TO LESS
RESTRICTIVE TREATMENT SERVICES, 3/4
WAY HOUSES, 1/2 WAY HOUSES, CO-OP APTS, &
INDEPENDENT LIVING PROGRAMS

80/01-80/12

AN9 TO MAINTAIN THE NUMBER OF REFERRALS TO
APPROPRIATE RESIDENTIAL TREATMENT THRU
THE CENTRALIZED PLACEMENT UNIT AT 250/YR

80/01-80/12

TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
AN3 10 -	NO.CLIENTS IN RESIDENTIAL CARE	.	784	922	922	922	922	922
AN9 10 M	NO.REFERRALS TO APPROPRIATE RES.TREATMT	.	250	250	250	250	250	250

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MBO-BUDGET REPORT 103-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO
MANAGEMENT BY GOALS AND OBJECTIVES
MBO PERFORMANCE BUDGET

DEPT: 87 COMMUNITY MENTAL HEALTH

* PROGRAM LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPT PAGE: 36

FOR FISCAL YEAR 1980-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA/COMM GOAL: 41 COMMUNITY HEALTH/HEALTH MAINTENANCE
-PROGRAM : 27 CHHS/24 HOUR CARE ADULT

-RESPONSIBLE ORGANIZATION: 870500 ADULT SERVICES

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TYPE T OBJ/MEAS O	M E A S U R E	1978-79 ACTUAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
-EFFECTIVENESS:								
AN3 30 I	NO. OF NAPA PATIENTS TO LAGUNA HONOA	.	.	12	12	12	12	12
AN4 30 I	% MONTHLY NAPA ADMISSIONS	.	.	11 %	11 %	11 %	11 %	11 %
AN6 30 I	% LOCAL REHOSPITALIZATIONS	.	.	11 %	11 %	11 %	11 %	11 %
AN7 30 M	AVE DAILY LENGTH OF STAY/LOCAL REHOSP	.	.	10.0	10.0	10.0	10.0	10.0
AN8 30 I	% RES CLIENTS REF'D TO LESS-RESTR CARE	.	.	24 %	24 %	24 %	24 %	24 %

Department of Public Health/CMHS

DEPARTMENT, BOARD, OR COMMISSION

001 FUND GROUP	01 FUND	87 DEPT	DIV	SEC
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INTRODUCTION

The goal of Community Mental Health Services is to maintain and improve the mental health of San Franciscans. Program levels goals are as follows;

1. General Administration and Finance

To increase management flexibility and efficiency through the administration of Community Mental Health Services, thereby improving clarity of functions, while maintaining quality of care and maximizing revenues from all sources.

2. Research and Program Evaluation

To significantly enhance planning, management and service delivery processes, by providing objective information to clinicians and administrators.

3. Program Planning

To develop and maintain a conscious administrative process whereby health department and community goals are achieved on the basis of identified needs and available resources.

4. Citizen Participation

To develop and maintain maximum professional and lay citizen involvement in program planning, review and monitoring.

5. Consultation, Education and Information

To promote mental health and increase awareness of mental illness, its causes, related problems and treatment services.

6. Outpatient - Geriatric

To improve and maintain the mental health functioning of geriatric adults with particular emphasis on accessibility and continuity of care.

7. Outpatient - Adult

To improve and maintain the mental health of adults, with particular emphasis on building clients capacity to function daily and on improving services to identified minorities.

8. Outpatient - Youth

To improve and maintain optimal the mental growth and health of children, adolescents and their families.

9. 24-Hour Care - Geriatric

To improve the comprehensive nature of care and network-type coordination, with a focus on program and overall direction that will emphasize the return of patients to community treatment and increasingly independent living.

10. 24-Hour Care - Adult

To improve the comprehensive nature of care and its coordination, focusing on an overall program direction that returns more patients to community treatment and to increasingly independent living.

11. 24-Hour Care - Youth

To facilitate an increase in the availability of quality services for children and youth in need of out-of-home care, while assuring smooth transition through the various levels of care.

12. Substance Abuse Services

To reduce the social, legal, health and economic consequences of substance abuse.

13. Forensic Services

To more effectively monitor emergency and continuing treatment of mental health patients who are in jail, at San Francisco General Hospital or re-entering the community.

In developing the budget for 1980-81, the following service priorities were established:

1. The need to focus on direct services to the acute and chronically mentally ill, children and the elderly.
2. The need to reduce indirect, non-revenue providing services.
3. The need to achieve a more standardized management/administrative system in the districts.

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D
FORM 4280

01000

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

Department of Public Health/CMHS
DEPARTMENT, BOARD, OR COMMISSION

001	01	87		
FUND	FUND	DEPT	DIV	SEC
GROUP				

[]

01598

4. The need to more equitably balance the allocation of resources among districts.
5. The need to maintain linguistically/culturally relevant services.
6. The State Department of Mental Health has set two other priorities: the strengthening of administrative management especially at the Central Office level and the continued reduction of the use of State hospitals.

Department: Public HealthDivision: Community Mental Health ServicesIncrement: BASEPriorities

The first priority is to serve those in crisis or a danger to themselves or others by reason of emotional disorder. It is CMHS' goal to provide accessible services locally and in the least restrictive environment appropriate to the care and safety of the patient. One third of all CMHS patients are MediCal eligible and all crisis, 24 hour hospitalization, and day treatment services are MediCal reimbursable. Therefore, maintenance of these services will allow maximization of this revenue service. Continued priority is also given to services for children and the elderly.

A. Impact on Resources

Funding of the base levels results in the following:

A portion of the Federal Grant declines for Northeast, Southeast, and Mission are picked up in the amount of \$850,000 and the annualization of the Northeast Consortium admission divergence program of \$600,000 is accomplished. \$162,000 is reserved for a childrens emergency service to begin January 1981. Funding at the base level results in the following position changes:

CMHS ADMINISTRATION

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
1424 Clerk Typist	unspecified	2578 Chief Clin. Psych.	1446 Sr. Clk. Steno
1652 Sr. Acct.			1632 Sr. Acct.Clerk
2591 HPC II		2823 M.H. Educ.	1820 Jr. Adm.Analyst
2454 Clin. Pharm.			1842 Mgmt. Asst.
			1240 Asst.Pers.Anal.
			A225 Sr. Rehab.Coun.
			1853 Control Clk.-EDP
			1872 Prog. Analyst

Increment: _____

CSP

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
1822 Adm.Analyst	1630 Acct.Clk. (pt)	1844 Sr.Mgmt. Asst.	2232 Sr.Phys. Specialist (pt)
2575 Res.Psych.	2574 Clin.Psych.	2246 Asst. Dir. Clin.Serv.I	2232 Sr.Phys. Specialist (pt)
2589 HPC I	2574 Clin.Psych.	2323 Clin.Nurse Specialist	2587 HW III (pt)
2589 HPC I	2587 HW III	2576 Supv.Clin. Psych.	
2589 HPC I	2232 Sr.Phys. Spclst.	2586 HW II	
	2454 Clin.Pharm.	2930 Psych.Soc. Worker	
	2566 Rehab.Couns. (pt)	2930 Psych.Soc. Worker	
	2930 Psych.Soc. worker	2932 Sr.Psych. Soc.Worker	
		2934 Chief Psych. Soc. Worker	

DEVELOPMENTAL DISABILITIESDELETED

1424 Clerk Typ
1424 Clerk Typ
1444 Clerk Ste
2232 Sr. Phys.
2305 Psych. Tec
2566 Rehab. Coun
2566 Rehab. Coun
2586 HW II
2830 Public Health
2932 Sr. Psych. Soc
2932 Sr. Psych. Soc

Department: Public HealthDivision: Community Mental Health ServicesIncrement: BASEDISTRICT V

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
1634 Prin.	1424 Clk. Typist	1842 Mgmt.Asst.	1444 Clk.Steno
Acct.Clk.	2235 Supv.Phys.		2235 Supv.Phys.
2248 Asst.Dir.	Spclst.(33 hrs.)		Spclst.
Clin.Serv.II	2232 Sr. Phys.Spclst.		(7 hrs.)
	(17 hours)		2232 Sr. Phys.
	2566 Rehab. Counselor		Spclst.
	2930 Psych.Soc.Worker		(4 hrs.)
			2323 Clin.Nurse
			Spclst.
			2574 Clin.Psych.
			(pt)
			2576 Supv.Clin.
			Psych.
			2305 Psych.Tech.

SOUTHEAST MHC

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
1424 Clk.Typist	2232 Sr.Phys.Spclst.	1444 Clk.	2233 Supv. Phys.
1424 Clk.Typist	2232 Sr.Phys.Spclst.	Steno	Specialist
1446 Sr.Clk.	(14 hrs.)	2574 Clin.	
Steno	2246 Asst.Dir.Clin.	Psych.	
	Serv. 1(4hrs.)	1444 Clk.	
	2930 Psych.Soc.	Steno	
	Worker(2hrs.)	2576 Supv.	
	2235 Supv.Phys.	Clin.	
	Spclst.(23hrs.)	Psych.	
	2323 Clin.Nurse	2910 Soc.Worker	
	Spclst.(4hrs.)	1450 Prin.Clk.	
	2910 Soc. Worker	Steno.	
	(6 hours)		

Increment: _____

MISSION MHC

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
-0-	2818 M.H. Planner	2305 Psych.Tech.	2232 Sr.Phys.Spclst.
	1630 Acct. Clerk	2305 Psych.Tech.	2323 Clin.Nurse Spclst.
	2230 Phys.Spclst.	2305 Psych.Tech.	2454 Clin.Pharmacist
	(pt)	2305 Psych.Tech.	2576 Sup.Clin. Psych.
	2574 Clin.Psych.	2305 Psych.Tech.	2587 HW III
	2930 Psych.Soc.	2588 HW IV	2305 Psych. Tech.
	Worker	2586 HW II	2320 Reg. Nurse
	2932 Sr. Psych.	2932 Sr.Psych.	1444 Clerk Steno
	Soc. Worker	Soc.Worker	1630 Acct. Clerk
	2823 M.H. Educ.	2230 Phys.Spclst.	2232 Sr. Phys.Spclst.
	(pt)	(3hrs)	2323 Clin.Nurse Specialist
			2323 Clin. Nurse Specialist
			2323 Clin.Nurse Specialist
			2574 Clin.Psych.
			2910 Social Worker
			2910 Social Worker
			2305 Psych. Tech.
			2306 Sr.Psych.Orderly
			2320 Reg. Nurse
			2823 M.H. Educator(pt)
			1424 Clerk Typist
			2232 Sr. Phys.Specialist
			2586 HW II
			2586 HW II
			2586 HW II
			2587 HW III
			2587 HW III
			2588 HW IV
			2588 HW IV
			2903 Elig.Worker

Department: Department of Public Health
 Division: Community Mental Health Services

Increment: BASE

NORTHEAST MHC

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
1446 Sr. Clk. Steno	Unspecified	2246 Asst.Oir. Clin.Serv.I	2323 Clin.Nurse Spclst. 2586 HW II
1426 Sr. Clk. Typist		2450 Pharmacist	2586 HW II
2230 Phys.Spclst. (10 hrs.)		2566 Rehab. Counselor	2930 Psych.Soc. Worker(20hrs.)
2454 Clin.Pharm.		2566 Rehab. Counselor	2591 HPC II
		2566 Rehab. Counselor	2574 Clin.Psych. (20 hours)
		1842 Mgmt.Asst.	2320 Reg. Nurse (20 Hrs.)
		2586 HW II	2930 Psych. Soc.Worker
		2586 HW II	
		2586 HW II	
		2587 HW III	
		1444 Clk.Steno	

YGC

<u>Added</u>	<u>Defunded</u>	<u>Deleted</u>	<u>Revised Deletions</u>
-0-	2230 Phys.Spclst. (9 hrs./wk.)	-0-	1842 Mgmt.Asst. (20 hrs.)
	2574 Clin.Psych. (20 hrs.)		2230 Phys.Spclst. (9 hrs.)
			2930 Psych.Soc.Worker (20 hrs.)
			2930 Psych.Soc.Worker

Increment: _____

District Contracts

1. Mission - Council of Churches aftercare program is reduced by \$16,432
2. Westside - Reduction of \$911,500 undetailed at this time except for a \$200,000 one-time divergence allocation in 79-80.
3. Southeast - Bayview-Hunter's Point Foundation is reduced \$25,000.
4. Northeast - Council of Churches aftercare is reduced \$207,804.
 Pacific Medical Center, Tenderloin Clinic is reduced by \$59,789
 Pacific Medical Center, Inpatient is reduced by \$256,581
 Pacific Medical Center, NE Lodge is annualized with an increase of \$425,424
 Conrad House is annualized by an increase of \$51,595
 Progress Foundation is annualized by an increase of \$125,584
5. District V - Richmond Area MultiServices is reduced by \$10,000
 Council of Churches aftercare is reduced \$21,236 and geriatric by \$22,675

City-wide Contracts

- San Francisco General Hospital-Psychiatric Services is increased by \$166,343
Patient's Rights Advocacy Service is increased by \$14,000
 St. Mary's Outpatient services for \$30,000 are deleted
Edgewood Lucinda Weeks is decreased by \$15,000

Department: Public HealthDivision: Community Mental Health ServicesIncrement: BASEB. Impact on Services - Base - 85%

The major loss in this reduction and reallocation is in the area of indirect services throughout the system which are reduced by approximately 50%. Decisions on how these cuts will be absorbed programmatically are being deferred pending analysis of the Thompson March 1980 report "Community Services Programs in the California Mental Health System which proposes a major reassessment of the role and methods of government in preventing mental disorders and a reorganization of services.

A reduction of 23% in the support of the district Citizens Advisory Boards will impact on citizen participation in the planning and evaluation processes.

Disbanding the Developmental Disabilities and dispersal of staff into the districts may initially cause some loss (10-20%) of service; however, in the long run mainstreaming these patients is preferable and should result in better service.

At this level plans for a contract to fund 6 geropsychiatric/medical beds for some of the elderly patients at Napa is not possible.

A new program to address the needs of children and their families is included for start-up January 1981. When this is in operation it should divert children and their families earlier in the disease process to treatment services. It should impact on the use of McAuley Institute as an evaluation rather than treatment site and ultimately on children referred to Napa.

Districts1. Mission

All outpatient service units will experience some reductions hence, will be unable to continue extensive outreach and indirect services. Direct outpatient services will be impacted to some extent. One and perhaps two such sites will be combined with others which will decrease accessibility. This in turn will result in later interventions which are more costly.

Plans are underway to combine the adult day treatment and aftercare programs which will result in more patients being served. Therefore, the cut in the Council of Churches after-

Increment: _____

care contract will not have major service impact.

Day treatment, residential, geriatric and children services remain intact.

2. Westside

Service impact unavailable. Board and committees currently working on service impact. The following are the preliminary allocations to various program elements:

MENTAL HEALTH SERVICES

Gen'l Administration & Finance	\$ 162,941
Research & Program Evaluation	278,324
Consultation, Education and Info.	139,840
Outpatient-Geriatric	686,636
Outpatient-Adult	1,458,279
Outpatient-Youth	519,269
24-Hour Care-Adult	1,580,910
24-Hour Care-Youth	230,996
	<u>\$5,057,165</u>

3. Southeast

All services will be able to function at current levels except the Adult Day Treatment which will reduce to 4.5 days from 5. With this maintenance of effort will be a decreased ability to accept patients from decreased or deleted city-wide services. Geriatric services will experience increased crisis demand, met at the expense of follow-up services. Waiting lists in children's service will commence immediately. There will be no evening partial care or adult outpatient services.

Department: Public HealthDivision: Community Mental Health ServicesIncrement: BASE4. Northeast

The staff reduction in the Tenderloin day treatment-activity program will result in fewer patients being seen there and increase pressure on the NE Lodge program.

The Tenderloin Clinic will discontinue seeing 125 city-wide gay men and lesbians and refer those persons to the district for service.

The reduction in Pacific Medical Center inpatient beds to 2.1 will in turn increase pressure on San Francisco General Hospital and the residential alternatives to hospitalization.

5. District V

Food, drug and rental budgets are decreased which basically impacts on quality of care in the district. All food for adult patients is eliminated which in turn impacts on chronic patients learning survival skills.

Adult Outpatient services are reduced and it may be necessary to combine two of the sites creating accessibility problems. These same units will decrease by 50% the amount of consultation, education, information, and community client contact.

6. Developmental Disabilities Service

All patients with dual diagnoses will be mainstreamed to the districts.

Staffing is reduced and one worker per catchment area is distributed to the districts. This worker will assist in training district staff to work with this population and perform direct services for difficult cases. A half time liaison/coordinator will be assigned to the Central Office.

7. Center for Special Problems

The reduction in staff will have the impact of reducing service units by approximately 700 visits per year. The decrease in Operation Concern impacts on a reduction of 85 visits of gay male and lesbian emotionally disturbed clients.

Increment: _____

C. Service Consequences

Overall indirect services are most impacted with the result that consultation, education, and information will not be as available. This means agencies and schools will not have assistance in dealing with clients. Community outreach to targeted populations will be severely reduced with fewer of those persons entering the treatment system at early stages of emotional problems. The same is true of the reductions in all outpatient services and forces the individual to make greater use of more restrictive types of treatment.

There will be an increase in the number of persons on waiting lists for adult outpatient, geriatric follow-up after crisis, fewer Napa geriatric patients will be placed in less restrictive settings.

The needs of children and families in crisis will begin to be addressed mid-year and should reduce the inappropriate use of McAuley.

Department: Public HealthDivision: Community Mental Health ServicesIncrement: 90%A. Impact on Resources

The following Civil Service positions are restored:

Mission MHC

2586 HW II

2932 Sr. Psych. Social Worker

2230 Phys. Spclst.(3 hours)

Rent for one outpatient site in Mission MHC is restored.

A new contract in the amount of \$100,000 is available for geriatric/psychiatric patients.

B. Impact on Services

Outpatient services in the Mission district will be more accessible and available thereby reducing the numbers needing more restrictive treatment.

Six to ten elderly Napa patients can be placed closer to home in a less restrictive environment at the same time reducing Napa State Hospital Days by about 3,000.

Increment: _____

Department: COMMUNITY MENTAL HEALTHDivision: Outpatient Youth/Adult/GeriatricEffect on Department of recommended funding level:

No layoffs will occur at this funding level. Budget priorities focus on direct services to the acute chronically-mentally ill, children and elderly. A new diversion unit for children and families is funded for 6 months beginning January, 1980, at this level.

Effect on Public of recommended funding level:

The Children's diversion program will reduce the number of children admitted to Napa and provide for services in City.

A contract to provide for 6 gero-psychiatric medical beds to reduce patient days at Napa by 3,000 in 80/81 can be realized.

The goals and objectives developed under the Program Budgeting System can be achieved given this level of funding.

Department: COMMUNITY MENTAL HEALTHDivision: 24-Hour Care Children/Adult/YouthEffect on Department of recommended funding level:

No layoffs will occur at this funding level. The State Department of Mental Health has set a priority on budget allocations in 80/81 to maintain reduction of the use of State hospitals. All 24-hour care is reimbursable under Medi-Cal so maintenance of this service allows for maximization of revenues. The State provides additional monies for 79/80 and 80/81 for Residential Treatment Facilities.

Effect on Public of recommended funding level:

At this funding level, reduction in admission to NAPA can be accomplished and patients diverted to residential treatment facilities and a reduction in length of hospital stay is possible.

A children's diversion unit will ease hospital admission so more in-patient beds will be available to children otherwise admitted to NAPA.

Department: Community Mental HealthDivision: AdministrationEffect on Department of recommended funding level:

No layoffs will occur at this level of funding. There will be an increase of 8 staff in administration mandated and funded by the State to provide fiscal and programmatic accountability quality assurance, monitoring, evaluation, planning and implementation of a management information system.

Effect on Public of recommended funding level:

The department will maximize revenues and provide a comprehensive management component with accountability to public.
The department will maximize citizen participation in decision-making.
Contracts will be processed in timely fashion so as to avoid loss of funds to contractors and subsequently of loss of service to clients.
Linkage policy at the district levels will allow for follow-up services to clients and better case management.

Department: COMMUNITY MENTAL HEALTHDivision: Mission Mental Health CenterEffect on Department of recommended funding level:

No layoffs will occur at this level of funding. This budget represents 90% of 79/80 funding levels. Consultation, education and information services will be reduced 50% to assure adequate funding for direct services. Institute Familiar de la Raza, a new City-wide program funded by the State in 78/79, will finally begin July 1, 1980.

Effect on Public of recommended funding level:

Outpatient services will continue to be accessible to clients but reduced by 10% which may increase the number of patients requiring more restrictive treatment modalities. Plans are underway to combine adult day treatment and after-care program which will result in more patients served in a financially cost effective manner.

Geriatric, residential and children's services remain intact. Institute de la Raza will provide education, outreach and out-patient services to 800-1000 Spanish-speaking, bicultural residents. The agency will be focal point for coordination of city-wide Latino/Chicano services. Mission Mental Health can absorb some clients who will be without treatment facilities upon the closing of Mission Neighborhood Health Center.

Department: COMMUNITY MENTAL HEALTHDivision: Westside Mental Health CenterEffect on Department of recommended funding level:

Westside contracts with CMHS to provide a comprehensive spectrum of inpatient and outpatient services. The contract has been reduced from 79/80 level of \$5,934,655 to \$5,057,165 in 80/81. Reductions include Administrative Management Staff and the defunding of a \$100,000 Management Information System. This portion of the contract to Westside was not renewed since CMHS has gone to its own centralized management information system.

Effect on Public of recommended funding level:

79/80 levels of service to approximately 9,000 patients or about 23% of all CMHS clients will be maintained since contract reductions occur in administration.

Department: COMMUNITY MENTAL HEALTHDivision: Southeast Mental Health CenterEffect on Department of recommended funding level:

There were 93 authorized positions in 79/80 and 91 for 80/81. The decrease is due to attrition. No layoffs will occur at this level. This is a 90% budget from 79/80 budget. Due to large demand for services in this catchment area, funding and service level have been given priority whenever possible to meet demands.

Effect on Public of recommended funding level:

The outpatient services will be reduced.
The indirect services such as Consultation, Education and Information are reduced 50% to assure adequate funds for direct patient care.
Services to elderly, children and chronically mentally ill will continue to be prioritized.
Services to clients outside catchment area will be difficult. Waiting lists for children will begin July 1, 1980.
No evening partial case or adult outpatient service possible.

Department: COMMUNITY MENTAL HEALTHDivision: Northeast Mental Health CenterEffect on Department of recommended funding level:

No layoffs occur at this funding level. Northeast contracts for a wide course of inpatient, outpatient and admission divergence services. At this level of funding, services will be provided at the 90% level. Several contracts were reduced which have major service impacts:

- 1) Council of Churches contract for Tenderloin Day Treatment Center, reduced by \$67,000;
- 2) Progress Foundation - a residential treatment center reduced \$75,000;
- 3) Tenderloin Outpatient Clinic reduced \$70,000.

Reorganization of CMHS' contractor services in Northeast will provide an 8-bed Residential Consortium (Northeast Lodge) for graduated alternatives to hospitalization. This will partially replace the residential facility lost at 121 Leavenworth.

Effect on Public of recommended funding level:

The new Residential Consortium will reduce inpatient days at NAPA and provide an alternative to long-term hospitalization.

Outpatient services at Tenderloin Clinic will be reduced from 79/80 levels and eliminate services to 125 gay men and lesbians city-wide.

A bed reduction from 3 to 2 at Pacific Medical Center will increase pressure on SFGH and residential care homes.

Department: COMMUNITY MENTAL HEALTHDivision: Sunset District V Mental Health CntrEffect on Department of recommended funding level:

There are 99 positions authorized for 80/81, 55 positions for 79/80. The decrease is due to attrition. At this level of funding, no layoffs will occur. Indirect services such as information and referral will be reduced 50% to ensure adequate funding for direct patient service.

Effect on Public of recommended funding level:

Adult outpatient services were reduced from 79/80 levels to achieve the 90% budget. Services to chronically mentally ill, elderly and children will be the major priorities.

Department: COMMUNITY MENTAL HEALTHDivision: Center for Special ProblemsEffect on Department of recommended funding level:

There were 35 positions in 79/80, 35 authorized 80/81. No layoffs occur at this level of funding. Indirect services such as consultation and referral will be reduced 50% to assure adequate funding for direct patient services. This represents a 90% budget from 79/80 level.

Effect on Public of recommended funding level:

The Center is being programmatically reorganized in 80/81 and will be relocated under the Office of Forensic Services in order to incorporate the services to criminally-oriented persons.

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DPREP REPORT 740

RUN DATE: 06/12/80

TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 87 COMMUNITY MENTAL HEALTH

01614

PAGE: 1

FOR FISCAL YEAR 1980-81

SUB- OBJECT	DESCRIPTION	1978-79 ACTUAL	***** 1979-80 ***** ORIGINAL BUDGET	REVISIONS	1ST 6 MOS ESTIMATE TO ACTUAL	COMPLETE	***** 1980-81 ***** DEPARTMENT REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
6071 MEN HEAL FED AID		584,377	0	0	200,000	673,000	0	0	0
6072 MEN HEA FE II AD		356,072	0	0	199,900	528,100	0	0	0
6074 COM MEN HEA SER		12,139,930	8,117,307	0	857,837	7,864,035	11,231,350	11,231,350	3,114,043
6075 STATE ALCOHOL FUNDS		1,686,239	0	0	0	0	0	0	0
7601 PATIENT PAYMENTS		114,389	344,100	0	44,027	2,481,351	200,100	200,100	144,000-
7602 MEDI CAL		4,195,000	12,330,231	0	0	10,550,280	11,366,305	11,366,305	963,926-
7610 DSS-TUTORIAL CARE		0	254,024	0	0	254,024	159,198	159,198	94,826-
* TOTAL GEN FUND REVENUE CREDITED TO DEPT		19,076,007	21,045,662	0	1,302,614	22,350,840	22,956,953	22,956,953	1,911,291
* GENERAL FUND UNALLOCATED		4,350,620	2,613,842	778,438	5,178,302	4,393,280-	4,357,565	3,729,943	1,116,101
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG 02 SPECIAL REVENUE FUND GROUP									
FUND 480 MEDI-CAL SPECIAL FUND									
7611 PSYCH CARE HE-CA		6,452,623	0	0	0	0	0	0	0
*TOTAL SPEC FUND 480 CREDITED TO DEPT		6,452,623	0	0	0	0	0	0	0
**TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT		6,452,623	0	0	0	0	0	0	0
* TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT		6,452,623	0	0	0	0	0	0	0
** TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE		29,879,258	23,659,504	778,438	6,480,916	17,957,560	27,314,518	26,686,896	3,027,392

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CITY AND COUNTY OF SAN FRANCISCO

01615

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

OBJECT

TITLE

ACTUAL

EXP. TYPE 438 DIRECT EXPENDITURES
CATEGORY 01 PERSONAL SERVICES

001 PERM SALARIES-MISC	595,356	671,026	5,602	345,025	332,403	776,634	770,453	98,627
010 OVERTIME	101	600		300	220	650	650	50
016 IN LIEU SICK LEAVE	6,222							
017 RETROACTIVE PERSONAL SERVI			56,706	41,542	15,164			
020 TEMPORARY SALARIES	57,158	52,484		17,717	34,765	58,841	58,841	6,357
040 FEES AND OTHER COMPENSATIO	1,700	4,500			4,500	4,500	1,100	3,400-
060 MAHO FRINGE BENEFITS	127,449	192,525	10,304-	94,432	87,787	242,147	201,877	2,372
TOTAL CATEGORY	707,986*	921,935*	52,004*	499,098*	474,041*	1,002,772*	1,032,941*	111,006*

CATEGORY 10 CONTRACTUAL SERVICES

100 PROFESSIONAL SERVICES	220,256	87,100		24,450	64,650	29,200	12,000	77,100-
101 MED SVC CONTRACT	13,945,430	229,125		86,206	142,917	1,213,853	1,213,853	984,728
109 OTHER CONTRACTUAL SERVICES	20,006	12,700		6,609	6,172	13,244	13,244	464
TOTAL CATEGORY	14,185,692*	331,005*	*	117,265*	213,741*	1,256,297*	1,239,077*	908,092*

CATEGORY 12 OTHER CURRENT EXPENDITURES

111 USE OF EMPL CARS	193	120		5	123	100	100	20-
112 TRAVEL	317	680		8	672	1,050	600	80-
120 OTHER SERVICES	119,940	134,841		34,261	100,580	135,291	135,291	450
130 MATERIALS AND SUPPLIES	11,687	16,381		2,646	13,715	12,050	12,050	4,331-
144 MEMBERSHIP OUES		75			75	75	75	
146 RENTAL OF PROPERTY	47,674	56,700		33,075	23,625	58,200	58,200	1,500

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01616

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1900-01

DEPT DIVISION	07 COMMUNITY MENTAL HEALTH 01 CMM ADMINISTRATION	FY 78-79	FISCAL YEAR 1979-80 *****				FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	430 DIRECT EXPENDITURES 12 OTHER CURRENT EXPENDITURES								
TOTAL CATEGORY		179,013*	208,805*	*	70,015*	130,790*	207,574*	206,324*	2,481-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	202 FACILITIES MAINTENANCE PRO	1,636							
	220 EQUIPMENT PURCHASE	3,032	1,542		20	1,522	1,246	1,166	376-
TOTAL CATEGORY		4,668*	1,542*	*	20*	1,522*	1,246*	1,166*	376-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	303 REAL ESTATE	58,206	52,594			52,594	71,604	62,666	10,072
	310 CENTRAL SHOP		745			745	300	300	445-
	310 BUILDING REPAIR	4,600	16,764			16,764	9,500	9,500	7,264-
	340 CONTROLLER DAT PROC	134							
	350 REPRODUCTION	5,170	3,056		609	2,447	3,056	3,056	
TOTAL CATEGORY		68,110*	73,159*	*	609*	72,550*	84,460*	75,522*	2,363*
TOTAL EXP. TYPE		15,226,269*	1,536,446*	52,004*	607,007*	901,444*	2,632,349*	2,555,050*	1,018,604*
TOTAL DIVISION		15,226,269*	1,536,446*	52,004*	607,007*	901,444*	2,632,349*	2,555,050*	1,018,604*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT
DIVISION87 COMMUNITY MENTAL HEALTH
01 CMH ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80	FISCAL YEAR 1980-81			
			ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT	
OBJECT	001 PERM SALARIES-MISC							
112 A	DEPUTY DIRECTOR FOR ADULT SE 152081853		1					
A112 A	DEPUTY DIRECTOR FOR ADULT SE 115201853			1	42,099			
A114 A	CONTRACT MANAGER..... 083481008		1	1	23,401			
A115 A	DEPUTY DIRECTOR, PROG PLAN A 152081853		1					
A116 A	SENIOR MENTAL HEALTH PLANNER 081000818		1	1	22,963			
A117 A	DIR OF MENTAL HEALTH MGR INF 130481304		1	1	36,609			
1220 A	PAYROLL CLERK..... 047380570		2	2	26,557	2	29,754	2 29,754
1222 A	SENIOR PAYROLL AND PERSONNEL 051900625		1	1	15,086	1	16,312	1 16,312
1240 A	ASSISTANT PERSONNEL ANALYST. 057580694		2	2	29,312	1	15,753	1 15,753
1240 S	ASSISTANT PERSONNEL ANALYST 057500694					1	17,252	1 17,252
1242 A	PERSONNEL ANALYST..... 071000858		1	1	16,763	1	18,993	1 18,993
1270 A	DEPARTMENTAL PERSONNEL OFFIC 086601047		1	1	20,481	1	23,173	1 23,173
1402 A	JUNIOR CLERK..... 034180409		1	1	9,235	1	10,195	1 10,195
1424 A	CLERK TYPIST..... 042400510		1	1	12,292	2	24,670	2 24,670
1424 N	CLERK TYPIST..... 042400510					1	10,950	1 10,950
1426 A	SENIOR CLERK TYPIST..... 046500560			2	23,045	2	25,979	2 25,979
1444 A	CLERK STENOGRAPHER..... 044280531		1					
1446 A	SENIOR CLERK STENOGRAPHER... 048780586		5	5	65,118	5	69,854	5 69,854
1630 A	ACCOUNT CLERK..... 043080526		3	3	35,753	3	39,156	3 39,156
1632 A	SENIOR ACCOUNT CLERK..... 050380605		2	2	29,233	1	15,790	1 15,790

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

 DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 01 CMT ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT			
OBJECT 001 PERM SALARIES-MISC									
1630 A ACCOUNTING MACHINE OPERATOR. 044000539			1	1	11,102	1	11,694	1	11,694
1650 A ACCOUNTANT..... 054600650			2	2	30,351	2	34,279	2	34,279
1652 A SENIOR ACCOUNTANT..... 065000796			2	2	37,970	3	59,175	3	59,175
1652 H SENIOR ACCOUNTANT..... 065000796						1	17,623	1	17,623
1654 A PRINCIPAL ACCOUNTANT..... 079600961			2	2	46,920	2	50,164	2	50,164
1656 A HEAD ACCOUNTANT..... 096101163			1	1	20,397	1	27,592	1	27,592
1663 A PATIENTS ACCOUNTS SUPERVISOR 067200810						1	18,522	1	18,522
1664 A PATIENT ACCOUNTS MANAGER 005001037			1	1	21,164				
1720 A DATA ENTRY OPERATOR..... 043000517			1	1	10,930				
1802 A RESEARCH ASSISTANT..... 057200691			3	3	45,029				
1804 A STATISTICIAN..... 067400814			1	1	19,705				
1820 A JUNIOR ADMINISTRATIVE ANALYS 055700671			1	1	13,321				
1822 A ADMINISTRATIVE ANALYST..... 079200956						1	23,240	1	23,240
1823 A SENIOR ADMINISTRATIVE ANALYS 091201104						1	23,835	1	23,835
1842 A MANAGEMENT ASSISTANT..... 060000030			1	1	19,365	1	21,663	1	21,663
1842 S MANAGEMENT ASSISTANT 060000030						1	17,957	1	17,957
1853 A CONTROL CLERK, EDP..... 047100567			1	2	23,409				
1872 A PROGRAMMER ANALYST..... 072100070			1	1	16,541				
2126 A EXEC ASST, COMM MENTAL HEALT 106201205			1	1	29,936	1	31,210	1	31,210
2250 A DIRECTOR OF CLINICAL SERVICE 160202043			1	1	42,877				

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		FISCAL YEAR 1979-80		FISCAL YEAR 1980-81	
			ACTUAL ND. POSNS	REVISED ND. POSNS	BUDGET AMOUNT	DEPARTMENTAL REQUEST ND. POSNS AMOUNT	HAYDO'S RECOMMENDED ND. POSNS AMOUNT	
OBJECT	001 PERM SALARIES-MISC							
2575 A	RESEARCH PSYCHOLOGIST.....	096101163	1	1	27,507			
2578 A	CHIEF CLINICAL PSYCHOLOGIST.	114701388	1	1	27,050			
2591 C	HEALTH PROGRAM COORDINATOR I	075000916				1	5,072	1 5,072
2823 A	MENTAL HEALTH EDUCATOR.....	074500899	1	1	20,400			
2805 A	DEPUTY DIRECTOR OF ADULT SER	172302094				2	91,090	2 91,090
2887 A	ASST DIRECTOR, HEALTH CARE S	169002063	1		1,106			
2895 A	PROGRAM CHIEF, CMHS	176502145		1	41,040	1	53,331	1 53,331
9999 A	SALARY SAVINGS	000000000			300,144-		27,652-	33,033-
9999ZA	POSITIONS NOT DETAILED	0000 0000			52,037			
TOTAL OBJECT			49*	50*	677,420*	42*	776,634*	42* 770,653*
OBJECT	020 TEMPORARY SALARIES							
1135 A	SENIOR REHABILITATION COUNSE	071400062	1					
1444 A	CLERK STENOGRAPHER.....	044200531	1					
1853 A	CONTROL CLERK, EDP.....	047100567	1					
2230 C	PHYSICIAN SPECIALIST PT	149101009				1	9,742	1 9,742
2574 A	CLINICAL PSYCHOLOGIST.....	089501003				1	23,302	1 23,302
2593 A	HEALTH PROGRAM COORDINATOR I	089501003				1	25,717	1 25,717
9744 A	STAFF ASSISTANT VI, SPECIAL	117401174	1					
9999ZA	POSITIONS NOT DETAILED	0000 0000			52,404			
TOTAL OBJECT			4*	*	52,404*	3*	58,041*	3* 58,041*
OBJECT	040 FEES AND OTHER COMPENSATION							
9999ZA	POSITIONS NOT DETAILED	0000 0000			4,500		4,500	1,100

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CHIEF ADMINISTRATION

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79	* FISCAL YEAR 1979-80 *	* FISCAL YEAR 1980-81 *	FISCAL YEAR 1980-81	
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	
			NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	040 FEES AND OTHER COMPENSATION						
TOTAL OBJECT			*	*	4,500*	*	4,500*
TOTAL DIVISION			53*	50*	734,412*	45*	839,975*

* 1,100*

45* 830,394*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 01 CMH ADMINISTRATION

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPT REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	84,668	135,521	6,826-	63,713	64,982	174,407	134,157	1,364-
0606	SOC SEC	23,340	33,776	2,846-	18,007	12,923	45,817	45,817	12,041
0610	HEALTH SERVICE-CITY MATCH	15,984	20,200	444-	12,568	7,180	18,711	18,711	1,489-
0620	UNEMPLOY INSURANCE	3,368	2,932	186-	137	2,609	3,147	3,147	215
0621	UNEMPLOY INSURANCE-ADMIN C	89	96	2-	7	87	65	65	31-
TOTAL DIVISION		127,449*	192,525*	10,304-	94,432*	87,789*	242,147*	201,897*	9,372*

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CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

EQUIPMENT DETAIL

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FISCAL YEAR 1900-01

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 01 CMM ADMINISTRATION

		***** FISCAL YEAR 1900-01 *****				
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT	2260 OFFICE					
07001Z	MICROFICHE READER WITH DUAL	266	1	266	1	266
07002Z	DICTAPHONE (TRANSCRIBER & REC	500	1	500	1	500
07003Y	PRINTING CALCULATOR	190	2	300	2	300
TOTAL SUBJECT			4*	1,146*	4*	1,146*
SUBJECT	2270 BOOKS LIORARY					
07036Z	BOOKS ON MENTAL HEALTH SUBJE	100		100		20
TOTAL SUBJECT			*	100*	*	20*
TOTAL DIVISION			4*	1,246*	4*	1,166*

Department: Public Health
 Division: Community Mental Health Services
 Administration 87/01/00

Object Object Title and Explanation of Change

001 Permanent Salaries - Misc.

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
746,676	746,676	746,676	776,634	770,453

Deletions

- 1-2578 Chief Clinical Psychologist is being deleted to provide partial funding for the CMHS Administrative reorganization which began implementation during FY 1979-80.
- 1-2887 Asst. Director Health Care Services for Mental Health is being deleted to reflect supplemental appropriation action during FY 1979-80, which deleted one 2887 and added a 2895 Program Chief, CMHS.

New Positions

Supplemental (1979-80 still Pending)

- 1-1424 Clerk Typist
 1-1426 Sr. Clerk Typist
 2-1446 Sr. Clerk Stenographer
 1-1652 Sr. Accountant
 1-1822 Administrative Analyst
 1-2593 Health Program Coordinator III
 1-2885 Deputy Director

These 8 positions are part of the implementation of the State mandate to provide for better administration of programs, for fiscal and programmatic accountability, and for quality assurance, monitoring, evaluation, and planning functions, and for developing a management information system. Implicit in this is the need for additional clerical support. The positions above are to provide for the administrative, fiscal, and clerical positions needed to meet the terms set by the State. \$500,000 funding is being provided by the State for these purposes.

Object Object Title and Explanation of Change

New 1980-81

- 1-1424 Clerk Typist - Position being added to assist the Contract Manager in the processing of all CMHS contracts. Position being funded by the defunding of an existing 1840 Junior Management Assistant.
- 1-1652 Senior Accountant - Position being added to maintain current staffing level. Position had been provided by the Division of Substance Abuse in FY 1979-80. Fiscal workload in an great or greater than previous years, necessitating the inclusion of this position in the budget.
- 1-2895 Program Chief, CMHS - This position was added by a supplemental appropriation during FY 1979-80, with a corresponding deletion of the 2887 Assistant Director Health Care Services for Mental Health. This position is the Director of the City's Mental Health Services system, and as such is an absolutely critical position for the functioning of the service.
- 1-2591 Health Program Coordinator I (PT) - Effective 7-1-80, the Developmental Disabilities program is being disbanded and discontinued throughout CMHS. Half of the positions are being retained and assigned to various centers, budget and staff are being deleted. This .25 FTE position is needed to serve as a liaison to various centers to ensure a coordinated programmatic effort for service to developmentally disabled clients.

Transfers

- 1-A225 Sr. Rehab. Counselor, from Northeast HHC
 1-1842 Management Assistant, from Dev. Disabilities

Positions being transferred to CMHS Administration at no additional cost to the City. The A-225 position is defunded for 1980-81.

The above changes are being made to complete Phase I of a Three-Phase, three year plan to improve dramatically CMHS' Administrative capability. Phase I has focused primarily

Department: Public Health
 Division: Community Mental Health Services
 Administration 87/01/00

Object Object Title and Explanation of Change

on the development of an administrative-structure which will guarantee central office accountability for the integration and unification of psychiatric services for the City and County of San Francisco.

Mayor's Comments

Reduced to reflect salary standardization

010 Overtime

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
650	650	650	650	650

Overtime pay is requested to fund one 1222 Senior Personnel Payroll Clerk to work extensive overtime during the fiscal year change-over. This has proved to be a need every year in the past during this period. This would cover approximately 60 overtime hours.

Mayor's Comments

Approved as requested.

020 Regular Temporary

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
58,841	58,841	58,841	58,841	58,841

Necessary to provide needed coverage during paid sick leaves, vacations, retirements and other emergency or critical situations that may arise during the course of the fiscal year.

Mayor's Comments

Object Object Title and Explanation of Change

040 Fees and Other Compensation

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,500	4,500	4,500	4,500	1,100

To provide for work study program matching funds and professional consultation for all CMHS whose needs could not be anticipated and to provide reimbursement of lunch and travel expenses to non-county personnel who serve on oral boards conducted by CMHC decentralized examination and personnel staff- \$1,100

To provide funds to hire advanced Public Health Administration Interns - \$3,400

Mayor's Comments

Reduction of \$3,400 due to budget constraints.

060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	166,274	166,274	166,274	174,407	201,897
0606 Social Sec.	43,567	43,567	43,567	45,817	
0610 Health Svc.	17,641	17,641	17,641	18,711	
0620 Unemp. Ins.	3,006	3,006	3,006	3,147	
0621 Unemp. Ins. Adm	65	65	65	65	
Total	230,553	230,553	230,553	242,147	

Calculated based on actual rates per Controller's Budget Instructions.

Mayor's Comments

Adjusted to reflect passage of Proposition P.

Department: Public Health

Division: Community Mental Health Services
Administration 87701700Object Object Title and Explanation of Change100 Professional and Special Services Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
29,200	29,200	29,200	29,200	12,000

Contracting with Mental Health Specialists - \$7,200
Continue utilization of Mental Health Specialists such as Social Psychologists, Sociologists, Social and Cultural Anthropologists and Human Service System Managers on an ad hoc basis to supply information on and analysis of those problems relating to the mental health of the community.

Transportation of Out-of-Town Indigent Patients - \$12,000
These funds are to continue to pay for the transportation of indigent patients from other counties. Every effort is being made to link patients who have out-of-county or out-of-state residence with the appropriate mental health resources in that other county or state. By linking these patients according to their actual residence we are able to save considerable care costs for San Francisco.

Mayor's Comments

Deletion of \$7200 for contract with specialist due to budget constraints

101 Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,199,853	1,199,853	1,199,853	1,199,853	
1. Disabled Employee Rehab.			\$4,810	
2. Progress Foundation			67,900	
3. Suicide Prevention			43,395	
4. Consumers Union			80,000	
5. Chinese Information & Referral			10,053	
6. Baker Places			158,155	
7. State Hospital Service			840,540	
			<u>\$1,213,853</u>	\$1,213,853

Object Object Title and Explanation of Change101 Medical Services Contracts (Cont'd)

(1) Disabled Employee's Rehabilitation - \$4,810

To continue to contract with Disabled Employee's Rehabilitation, Inc. This will cover workshop experience for our clients who are ready to move on to paid employment.

(2) Progress Foundation - \$67,900

To provide services in the area of residential treatment comprising assisted independent living, cooperative flats, half-way house, in which vocational counseling and job development will be emphasized.

(3) Suicide Prevention 24 Hr. Crisis and Referral Telephone Service - \$43,395

The amount requested will include all costs for the program, including publicity, public education, outreach to special target groups, recruitment and training of volunteers, telephone lines, insurance and personnel. It will also include the cost of the monthly service charge for transmission from San Francisco General Hospital telephone district to the Richmond district and the charge for recording machines at the 5 community mental health centers.

(4) Consumers Union- Patients Rights Advocacy Even - \$80,000

PRAS provides advocacy services to patients/residents in all public and private mental health and community care facilities in the City and County of San Francisco. PRAS is a state mandated program contracted to Consumers Union of United States, Inc.

(5) Chinese Information and Referral \$10,053

This is a telephone "hot line" for Chinese speaking persons seeking information regarding mental health.

(6) Baker Places \$158,155

Provides emergency short-term crisis residential services and longer-term halfway house services to a minimum of 24 gay men and lesbians between ages 18-65, who have a history of psychiatric or social problems or who are in crisis transitions to their lives. Services include weekly

Department: Public Health

Division: Community Mental Health Services
Administration - 87/01/00Object Object Title and Explanation of Change

and crisis individual counseling, group discussions twice a week, recreational activities, information and referral services, quarterly case conference for each client, aftercare planning, referral and training in independent living skills, and social skills.

Provides a cooperative flat with a semi-structured, short-term, supervised program as a part of the above continuum. Assisted independent living services and vocational rehabilitation services are also provided under the contract.

(7) State Hospital Services - \$840,540

Acute and long-term inpatient hospitalization under contract with State Department of Health primarily at Napa and Atascadero State Hospitals.

Mayor's Comments

Approved as requested.

109 Other Contractual ServicesSignificant Items:Office Equipment Maintenance

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
3,620	3,620	3,620	3,620	3,620

(1) Service Warranty for Electronic Accounting/Billing Machine - \$2,220

(2) Maintenance and Repair of 21 calculators, 9 adding machines, 14 typewriters, 1 mimeograph machine and 1 stencil cutter \$1,400

Office Machine Rental

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
8,500	8,500	8,500	8,500	8,500

Object Object Title and Explanation of Change

Lease of Xerox 4500 Copier used by Community Mental Health Services-Administration, the Central Administrative office for the Mental Health System, reproduces and disseminates materials and reports, fiscal, personnel, planning and programming information, grant proposals, cost reports, budgets, etc. for all segments of the CMHS system.

Mayor's Comments

Approved as requested.

111 Auto Mileage

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
108	108	108	108	108

For use by central office staff to maintain in-person contact with facilities based in the various communities of the City.

Mayor's Comments

Approved as requested.

112 Travel

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,850	1,850	1,850	1,850	600

Official Travel

(1) Annual meeting of National Council of Community Mental Health Centers .

Persons Attending :	Program Chief & Designee	
Place of Meeting :	Washington, D.C.	
Amount Requested :	Transportation	\$400
	Per Diem (3days @ \$50	150
	Registration Fee	75
	Total	\$625 x 2 = \$1,250

1980-81

Department: Public HealthDivision: Community Mental Health Services
Administration 87/01/00Object Object Title and Explanation of Change

Two people needed to attend the conference so that one can attend the General Meetings while the other to attend meetings on specialized topics and issues.

(2) Routine Travel \$600

Three trips by local Mental Health Director and Administrator to attend California Conference as required by the Short-Doyle Act. Attendance mandated by State.

Mayor's Comments

Reduction of travel due to budget constraints.

120 Current Expenses

Significant Items:
Telephone

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
123,450	123,450	123,450	123,450	123,450

To continue existing telephone services for all CHHS facilities

Mayor's Comments

Approved as requested.

130 Materials and Supplies

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
12,050	12,050	12,050	12,050	12,050

No increase requested for supplies. These are for miscellaneous stationery, office supplies and other specialized billing supplies.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change144 Membership Dues

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
75	75	75	75	75

Dues to National Council of Community Mental Health Centers. Membership also includes subscriptions to National Council Publication necessary to keep current in developments in the field (National Legislation Trends, etc.)

Mayor's Comments

Approved as requested.

146 Property Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
58,200	58,200	58,200	58,200	58,200

Lease of office space for CHHS Administration at 355 Polk St. at \$4,850 per month. Estimate rendered by Real Estate Dept.

Mayor's Comments

Approved as requested.

220 Equipment Purchases

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,246	1,246	1,246	1,246	1,166

Program Chief Office - A new dictaphone (transcriber & recorder) will be purchased for the Program Chief who must sometimes work during hours when the secretarial staff is not available to him.

1980-81

Department: Public Health
 Division: Community Mental Health Services
Administration 87/01/00

Object Object Title and Explanation of ChangeAccounting:

To trade-in two non-printing calculators for two printing calculators at \$190 each. The present calculators were purchased in 1973.

Billing:

To purchase one microfiche reader with dual lens assembly. This is used to determine when a client is eligible for Medi-Cal from a list of San Francisco City and County recipients of SSI and Medi-Cal.

Mayor's Comments

Reduction due to item inaccurately placed in equipment rather than supply account.

303 Real Estate

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
71,604	71,604	71,604	71,604	62,666

Funds for the services of one Right-of-Way agent from the Real Estate Dept. to investigate prospective sites and conclude lease arrangements for potential and continuing Mental Health facilities. Request based on estimate rendered by Real Estate Dept.

Mayor's Comments

Adjustment reflects passage of Proposition P.

310 Auto Maintenance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
300	300	300	300	300

Maintenance of one automobile instead of two compared with 1979-80. Decrease requested due to one of two vehicles

Object Object Title and Explanation of Change

reassigned to District V and the other was traded-in for a new model.

Mayor's Comments

Approved as requested.

318 Building RepairFacilities Maintenance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
9,500	9,500	9,500	9,500	9,500

To provide for maintenance, emergency and minor repairs incurred by vandalism, fire, burglary, staff reorganization and other unforeseen occurrences for the 31 CMHS facilities.

Mayor's Comments

Approved as requested.

350 Printing and Reproduction

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,056	3,056	3,056	3,056	3,056

For services of Purchaser's Reproduction Bureau in collating, binding and reducing various reports and forms. Also for basic forms needed by the Billing and Collection Units.

Mayor's Comments

Approved as requested.

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

PAGE 127

FISCAL YEAR 1900-81

DEPT DIVISION	87 COMMUNITY MENTAL HEALTH B2 PROGRAM PLANNING AND EVALUATION	FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	FISCAL YEAR 1900-81 MAYOR'S RECOMMENDED	FISCAL YEAR 1900-81 COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	439 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		733,228					416,013	409,260	409,260
040 FEES AND OTHER COMPENSATIO		600							
060 HAND FRINGE BENEFITS		158,557					112,975	95,288	95,288
TOTAL CATEGORY		892,385*		*	*	*	528,988*	504,548*	504,548*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		1,582					192,740	192,740	192,740
101 NEO SVC CONTRACT		47,696					92,961	92,961	92,961
109 OTHER CONTRACTUAL SERVICES		3,563							
TOTAL CATEGORY		52,041*		*	*	*	205,701*	205,701*	205,701*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS							56	56	56
120 OTHER SERVICES		4,555							
130 MATERIALS AND SUPPLIES		10,430					4,171	4,171	4,171
146 RENTAL OF PROPERTY		42,400							
TOTAL CATEGORY		57,465*		*	*	*	4,227*	4,227*	4,227*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220 EQUIPMENT PURCHASE		2,352					1,220	1,100	1,100
TOTAL CATEGORY		2,352*		*	*	*	1,220*	1,100*	1,100*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350 REPRODUCTION		400							
TOTAL CATEGORY		400*		*	*	*			

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 128

FISCAL YEAR 1980-81

DEPT DIVISION	07 COMMUNITY MENTAL HEALTH 02 PROGRAM PLANNING AND EVALUATION	FY 78-79	ORIGINAL BUDGET	ORIGINAL BUDGET	REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	430 DIRECT EXPENDITURES 30 SERVICES OF OTHER DEPTS									
TOTAL EXP. TYPE		1,005,443*	*	*	*	*	*	820,136*	795,576*	795,576*
TOTAL DIVISION		1,005,443*	*	*	*	*	*	820,136*	795,576*	795,576*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1900-01

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 02 PROGRAM PLANNING AND EVALUATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	FISCAL YEAR 1979-80	FISCAL YEAR 1980-01	FISCAL YEAR 1980-01		
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED		
			NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	
OBJECT 001 PERM SALARIES-MISC								
A117 A DIR OF MENTAL HEALTH MGR INF 1304B1304					1	34,034	1	34,034
A119 A CRIMINOLOGIST I..... 0608B0608			1					
A120 A COORDINATOR, GAY SERVICES... 0498B0498			1					
1424 A CLERK TYPIST..... 0424B0510			4					
1426 A SENIOR CLERK TYPIST..... 0465B0560			1		1	12,423	1	12,423
1444 A CLERK STENOGRAPHER..... 0442B0531			1					
1446 A SENIOR CLERK STENOGRAPHER... 0487B0586					1	14,394	1	14,394
1630PB ACCOUNT CLERK PT 0000 0000			1					
1632 A SENIOR ACCOUNT CLERK..... 0503B0605			1					
1720 A DATA ENTRY OPERATOR..... 0430B0517					1	11,767	1	11,767
1602 A RESEARCH ASSISTANT..... 0572B0691					3	49,365	3	49,365
1604 A STATISTICIAN..... 0674B0014					1	19,821	1	19,821
1642 A MANAGEMENT ASSISTANT..... 0600B0030			1					
1644 A SENIOR MANAGEMENT ASSISTANT. 0810B0979					1	23,271	1	23,271
1653 A CONTROL CLERK, EOP..... 0471B0567					1	14,798	1	14,798
1666 N SYSTEMS AND PROCEDURES SUPER 1000B1220					1	26,974	1	26,974
1674 N SENIOR PROGRAMMER ANALYST... 0830B1003					1	23,040	1	23,040
2230 A PHYSICIAN SPECIALIST..... 1491B1809			2					
2230PB PHYSICIAN SPECIALIST PT 1323B1603			2					
2232 A SENIOR PHYSICIAN SPECIALIST. 1565B1899			1					

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	07 COMMUNITY MENTAL HEALTH 02 PROGRAM PLANNING AND EVALUATION	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST AMOUNT	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	* FISCAL YEAR 1980-81 * AMOUNT
CLASS NO.	DESCRIPTION	RATE				
OBJECT	001 PERM SALARIES-MISC					
2232PB	SENIOR PHYSICIAN SPECIALIST	130801602	2			
2246 A	ASSISTANT DIRECTOR CLINICAL	108801316		1	32,767	1 32,767
2248 A	ASSISTANT DIRECTOR CLINICAL	134901634	1			
2320 A	REGISTERED NURSE.....	070700854	3			
2322 A	HEAD NURSE.....	085401032	1			
2323 A	CLINICAL NURSE SPECIALIST...	093001136		2	59,298	2 59,298
2454 A	CLINICAL PHARMACIST.....	106701291		1	29,196	1 29,196
2454PB	CLINICAL PHARMACIST PT	0000 0000	1			
2566 A	REHABILITATION COUNSELOR....	070400850	1			
2566PB	VOCATIONAL REHAB COUNSELOR P	0000 0000	1			
2574 A	CLINICAL PSYCHOLOGIST.....	089501003	3			
2574PA	CLINICAL PSYCHOLOGIST PT	001400984	1			
2575 A	RESEARCH PSYCHOLOGIST.....	096101163		1	30,353	1 30,353
2576 A	SUPERVISING CLINICAL PSYCHOL	096101163	1			
2586 A	HEALTH WORKER II.....	041100494	1			
2587 A	HEALTH WORKER III.....	048200580	2			
2591 A	HEALTH PROGRAM COORDINATOR I	075800916		1	20,288	1 20,288
2593 A	HEALTH PROGRAM COORDINATOR I	089501083		1	25,717	1 25,717
2736 A	PORTER.....	047700575	1			
2820 A	SR HEALTH PROGRAM PLANNER	087001062		1	22,955	1 22,955

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-01

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DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 02 PROGRAM PLANNING AND EVALUATION

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79	FISCAL YEAR 1979-80		FISCAL YEAR 1980-01	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	
OBJECT	001 PERM SALARIES-MISC						
2930 A	PSYCHIATRIC SOCIAL WORKER... 076200920		6				
2932 A	SENIOR PSYCHIATRIC SOCIAL WO 083001013		3				
2932FB	SENIOR PSYCHIATRIC SOCIAL WO 0000 0000		I				
2934 A	CHIEF PSYCHIATRIC SOCIAL WOR 096601169		I				
9999 A	SALARY SAVINGS 000000000					35,240-	42,001-
TOTAL OBJECT			46*	*	*	20*	416,013*
TOTAL DIVISION			46*	*	*	20*	416,013*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT
DIVISION87 COMMUNITY MENTAL HEALTH
02 PROGRAM PLANNING AND EVALUATION
FY 78-79

FISCAL YEAR 1979-80 *****				FISCAL YEAR 1980-81 *****		
ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET

SUB-OBJECT TITLE

0600 RETIRE CITY MISC

111,933

76,260

58,573

58,573

0606 SOC SEC

29,636

23,331

23,331

23,331

0610 HEALTH SERVICE-CITY MATCH

14,201

11,761

11,761

11,761

0620 UNEMPLOY INSURANCE

2,638

1,579

1,579

1,579

0621 UNEMPLOY INSURANCE-ADMIN C

69

44

44

44

TOTAL DIVISION

158,557*

*

*

*

*

112,975*

95,288*

95,288*

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT DIVISION	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	FISCAL YEAR 1980-81 REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
87 COMMUNITY MENTAL HEALTH 02 PROGRAM PLANNING AND EVALUATION						
SUBJECT	2230 DATA PROCESS	400	1	400	1	400
87004Z DATA PROCESSING LIBRARY UNIT						
87005Z DOCUMENTARY RACK		60	2	120		
TOTAL SUBJECT			3*	520*	1*	400*
SUBJECT	2260 OFFICE	175	2	350	2	350
87006Z FILE CABINET						
TOTAL SUBJECT			2*	350*	2*	350*
SUBJECT	2270 BOOKS LIBRARY	350		350		350
87037Z HIS MANUALS & RESEARCH PERIO						
TOTAL SUBJECT			"	350*	"	350*
TOTAL DIVISION			5*	1,220*	3*	1,100*

1980-81

Department: PUBLIC HEALTH

Division: COMMUNITY MENTAL HEALTH SERVICES

PROGRAM PLANNING & EVALUATION 87/02/00

Object Object Title and Explanation of Change001 Permanent Salaries

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
416,013	416,013	416,013	416,013	409,260

DELETIONS

1 - A115 position deleted to show transfer of that position to Public Health - Central Office budget in Fiscal Year 1979-80.

1 - 2823 Mental Health Educator position being deleted to provide funds for administrative reorganization.

Supplemental 1979-80 (Pending)

- 1 - 1844 Sr. Management Assistant
- 1 - 2246 Asst. Director Clinical Services I
- 2 - 2323 Clinical Nurse Specialist
- 1 - 2591 Health Program Coordinator
- 1 - 2593 Health Program Coordinator III

These positions shown as existing in 1980-81 request are part of the implementation of the State mandate to provide for better administration of programs, for fiscal and programmatic accountability, for quality assurance, monitoring, evaluation, and planning functions, and for developing a management information system. The positions above are to provide for the quality assurance, program evaluation, contract monitoring, and management information system functions as mandated. \$500,000 State funding is being provided for these purposes.

NEW1-1866 Systems and Procedure Supervisor

This position is critical in evaluating and designing a city-wide management information system (MIS). This MIS must be built upon those that are already operational and must also be modified before implementation in Districts that do not have MIS capability.

Object Object Title and Explanation of Change1 - 1874 Sr. Program Analyst

This position is critical in developing or monitoring computer programs to handle the increase in data and reporting requirements.

Without the above two positions, an MIS cannot be efficiently developed and implemented. There are currently no comparable positions in CMHS or DPH to do the work.

TRANSFERS1 - 2454 Clinical Pharmacist

This Clinical Pharmacist position, necessary for the optimum and efficient functioning of the CMHS Quality Assurance Team, is being transferred from Mission Mental Health Center's budget to Administration, at no additional cost to the City.

Mayor's Comment

Reduction to reflect standardization of salary savings

060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	76,260	76,260	76,260	76,260	
0606 Social Security	23,331	23,331	23,331	23,331	
0610 Health Service	11,761	11,761	11,761	11,761	
0620 Unempl. Ins.	1,579	1,579	1,579	1,579	
0621 Unempl. Ins.-Adm	44	44	44	44	
Total	112,975	112,975	112,975	112,975	95,288

Calculated per Controller's Budget Instructions.

Mayor's Comments

Adjustment for passage of Proposition P.

1980-81

Department: Public HealthDivision: Community Mental Health Services
Program Planning & Evaluation 87/02/00Object Object Title and Explanation of Change100 Professional Special Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
192,740	192,740	192,740	192,740	192,740

Of this amount, \$153,700 is for a computerized Management Information System in coordination with DPH to meet major requirements for centralized data collection and processing. This system will maintain data for all CMHS facilities, process and analyze characteristics of all patients treated in those facilities, produce reports and statistical studies for the use of the Mental Health Administration and the Mental Health Advisory Board in program monitoring, evaluation, and planning; prepare monthly, quarterly and annual statistical reports required by the local, state and federal governments. When operational, the system will reduce significantly clerical load in the Mental Health Centers by processing large masses of data in a central location and by electronically generating basic reports that currently require manual compilation by 3 of the 5 Mental Health Centers.

Mayor's Comments

Approved as requested.

101 Medical Services Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
92,961	92,961	92,961	92,961	92,961

Mental Health Advisory and Community Advisory Boards - For staffing and support services

Object Object Title and Explanation of ChangeMayor's Comments

Approved as requested.

111 Auto Mileage

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
56	56	56	56	56

For use by Central Office staff to maintain in-person contact with facilities based in the various communities of the City.

Mayor's Comments

Approved as requested.

130 Materials and Supplies

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,000	2,000	2,000	2,000	2,000

Significant Items: Office Supplies

Due to the expansion of function by Operations Unit, it requires a substantial increase in office supplies.

Data Processing Supplies

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,171	2,171	2,171	2,171	2,171

For keypunch cards, magnetic tapes and floppy discs, terminal and keypunch machines ribbons, computer paper, statistical data forms and miscellaneous RDP supplies.

Mayor's Comments

Approved as requested.

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LINE - ITEM EXPLANATIONS

1980-81

01638

Department: Public HealthDivision: Community Mental Health Services
Program Planning and Evaluation 87/02/00Object Object Title and Explanation of Change220 Equipment

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,220	1,220	1,220	1,220	1,100

One (1) Data Processing Library Unit is needed by Program Planning and Evaluation Operations to provide for storage of Computer print outs and tapes - \$400

Two (2) Documentation Racks - to provide ready-reference storage and physical security of computer documentation - \$120

Two (2) file cabinets needed to meet increased storage requirements of additional staff. - \$350

MIS and Computer System Documentation - required by CMHS Operations to update MIS and computer system manuals in order to maintain current data processing operations - \$250

Research Periodicals - Needed to keep staff informed of current Mental Health Research and changes in the law applicable to providers of Mental Health Services - \$100.

2 racks deleted. Under \$150 each and inaccurately placed in equipment account.

Object Object Title and Explanation of Change

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT DIVISION	87 COMMUNITY MENTAL HEALTH 03 EXTENDED CARE	FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	CAPITAL REQUEST	HAYOR'S RECOMMENDED TO FY 79-80	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	230,090	131,775		87,376	44,399			131,775-
017	RETROACTIVE PERSONAL SERVI			15,507	11,265	4,242			
020	TEMPORARY SALARIES		1,005			2,010			1,005-
040	FEES AND OTHER COMPENSATIO	2,901	3,000		750	2,250			3,000-
060	MAND FRINGE BENEFITS	60,843	39,056		24,298	14,758			39,056-
TOTAL CATEGORY		293,842	174,836	15,507	123,687	67,659			174,836-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,524	4,770		1,526	3,244			4,770-
109	OTHER CONTRACTUAL SERVICES	1,078	950		341	609			950-
TOTAL CATEGORY		5,602	5,720		1,867	3,853			5,720-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	592	1,100		33	1,067			1,100-
112	TRAVEL	4							
120	OTHER SERVICES	1,704	815		155	660			815-
130	MATERIALS AND SUPPLIES	1,346	1,400		359	1,041			1,400-
146	RENTAL OF PROPERTY	14,674	16,035		9,354	6,681			16,035-
TOTAL CATEGORY		18,320	19,350		9,901	9,449			19,350-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE		50			50			50-
TOTAL CATEGORY			50			50			50-

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

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DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION	87 COMMUNITY MENTAL HEALTH 03 EXTENDED CARE	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
TOTAL EXP. TYPE		317,764M	199,956M	15,507M	135,457M	81,011M	*	*	199,956-
TOTAL DIVISION		317,764M	199,956M	15,507M	135,457M	81,011M	*	*	199,956-

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 03 EXTENDED CARE

F/Y 78-79 * FISCAL YEAR 1979-80 * FISCAL YEAR 1980-81 *
ACTUAL REVISED BUDGET DEPARTMENTAL REQUEST MAYOR'S RECOMMENDED
NO. POSNS NO. POSNS AMOUNT NO. POSNS AMOUNT NO. POSNS AMOUNT

OBJECT 001 PERM SALARIES-MISC

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST AMOUNT	* NO. POSNS	* AMOUNT	* NO. POSNS	* AMOUNT
1424 C	CLERK TYPIST PT	042400510		2	11,362				
1424PB	CLERK TYPIST PT	039300477	1						
1444 A	CLERK STENOGRAPHER.....	044200531	1	1	12,815				
1842 A	MANAGEMENT ASSISTANT.....	060800830	1	1	16,467				
2232 C	SR PHYSICIAN SPECIALIST PT	156501899		1	21,948				
2232PB	SENIOR PHYSICIAN SPECIALIST	130801682	1						
2246 A	ASSISTANT DIRECTOR CLINICAL	108801316		1	25,955				
2305 A	PSYCHIATRIC TECHNICIAN.....	052100628	1	1	14,459				
2566 A	REHABILITATION COUNSELOR....	070480850	3	3	61,759				
2574 A	CLINICAL PSYCHOLOGIST.....	089501083	2	1	25,682				
2586 A	HEALTH WORKER II.....	041100494	2	1	11,771				
2830 A	PUBLIC HEALTH NURSE.....	085401032	1	1	23,568				
2932 A	SENIOR PSYCHIATRIC SOCIAL WO	083801013	3	2	49,433				
9999 A	SALARY SAVINGS	000080000			143,444-				
TOTAL OBJECT			16*	15*	131,775*	*	*	*	*

OBJECT 020 TEMPORARY SALARIES

9999ZA	POSITIONS NOT DETAILED	0000 0000			1,005				
TOTAL OBJECT			*	*	1,005*	*	*	*	*

OBJECT 040 FEES AND OTHER COMPENSATION

9999ZA	POSITIONS NOT DETAILED	0000 0000			3,000				
TOTAL OBJECT			*	*	3,000*	*	*	*	*

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT	87 COMMUNITY MENTAL HEALTH	FISCAL YEAR 1980-81 *****							
DIVISION	03 EXTENDED CARE	*****							
		F/Y 78-79	* FISCAL YEAR 1979-80 *	*****		FISCAL YEAR 1980-81 *****		*****	
		ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDEO			
CLASS NO.	DESCRIPTION	RATE	NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT	040 FEES AND OTHER COMPENSATION								
TOTAL DIVISION			16*	15*	135,700*	*	*	*	*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

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DEPT DIVISION		87 COMMUNITY MENTAL HEALTH 03 EXTENDED CARE		FISCAL YEAR 1979-80				FISCAL YEAR 1980-81	
		FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
SUB-OBJECT	TITLE	ACTUAL							
0600	RETIRE CITY MISC	42,911	29,019		18,034	10,905			29,019-
0606	SOC SEC	11,390	7,457		4,542	2,915			7,457-
0610	HEALTH SERVICE-CITY MATCH	5,455	2,461		1,704	757			2,461-
0620	UNEMPLOY INSURANCE	1,054	96		17	79			96-
0621	UNEMPLOY INSURANCE-ADMIN C	25	23		1	22			23-
TOTAL DIVISION		60,843*	39,056*	*	24,290*	14,750*	*	*	39,056-

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES

		FY 70-79	FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDATION	COMPARISON TO FY 79-80 ORIG BUDGET
CATEGORY	438 DIRECT EXPENDITURES								
	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	56,015-	104,413		101,316	83,097	320,668	314,839	130,426
	017 RETROACTIVE PERSONAL SERVI			10,632	7,359	3,273			
	020 TEMPORARY SALARIES		1,072			1,072			1,072-
	060 HMD FRINGE BENEFITS		56,985		17,645	39,340	95,947	79,112	22,127
	TOTAL CATEGORY	56,015-	242,470*	10,632*	126,320*	126,782*	416,615*	393,951*	151,481*
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES		300			300	300		300-
	101 HED SVC CONTRACT		1,627,400		70,573	1,556,907	1,616,999	1,616,999	10,481-
	109 OTHER CONTRACTUAL SERVICES		100			100	100	100	
	TOTAL CATEGORY	*	1,627,800*	*	70,573*	1,557,307*	1,617,399*	1,617,099*	10,781-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS		2,036		274	1,762	2,036	2,036	
	120 OTHER SERVICES		300		5	296	300	300	
	130 MATERIALS AND SUPPLIES		750		41	709	750	750	
	TOTAL CATEGORY	*	3,086*	*	320*	2,767*	3,086*	3,086*	*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE		100			100	100	20	80-
	TOTAL CATEGORY	*	100*	*	*	100*	100*	20*	80-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	332 JUVENILE COURT		9,676			9,676	9,676	9,676	
	TOTAL CATEGORY	*	9,676*	*	*	9,676*	9,676*	9,676*	*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-01

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DEPT DIVISION	87 COMMUNITY MENTAL HEALTH 04 CHILDRENS SERVICES	FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-01 *****		
		ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
TOTAL EXP. TYPE		56,015-	1,003,212*	10,632*	197,213*	1,696,632*	2,046,876*	2,023,832*	140,620*
TOTAL DIVISION		56,015-	1,003,212*	10,632*	197,213*	1,696,632*	2,046,876*	2,023,832*	140,620*

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1900-81

DEPT	07 COMMUNITY MENTAL HEALTH								
DIVISION	04 CHILDRENS SERVICES								
CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST..... 0424D0510		1		12,292	1	13,310	1	13,310
2230 A	PHYSICIAN SPECIALIST..... 1491D1809		1		41,838	1	47,214	1	47,214
2230 C	PHYSICIAN SPECIALIST PT 1491D1809		1		20,923	1	23,607	1	23,607
2240 A	ASSISTANT DIRECTOR CLINICAL 1349D1634		1		32,194	2	76,516	2	76,516
2250 A	DIRECTOR OF CLINICAL SERVICE 1602D2043					1	53,322	1	53,322
2574 A	CLINICAL PSYCHOLOGIST..... 0095D1003		3		77,047	3	84,797	3	84,797
2574 C	CLINICAL PSYCHOLOGIST PT 0095D1003		1		10,091	1	11,977	1	11,977
2593 A	HEALTH PROGRAM COORDINATOR 1 0095D1003					2	54,604	2	54,604
2930 A	PSYCHIATRIC SOCIAL WORKER... 0762D0920		1		22,497				
2930 C	PSYCHIATRIC SOCIAL WORKER PT 0762D0920		1		9,540				
2930 S	PSYCHIATRIC SOCIAL WORKER 0762D0920					1	24,012	1	24,012
9999 A	SALARY SAVINGS 0000D0000				42,009-		68,691-		74,520-
TOTAL OBJECT			*	10*	184,413*	13*	320,668*	13*	314,839*
OBJECT	020 TEMPORARY SALARIES								
9999ZA	POSITIONS NOT DETAILED 0000 0000				1,072				
TOTAL OBJECT			*	*	1,072*	*	*	*	*
TOTAL DIVISION			*	10*	185,485*	13*	320,668*	13*	314,839*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES

FY 70-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****
ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

SUB-OBJECT TITLE

ACTUAL

0600 RETIRE CITY MISC	42,843		13,845	20,990	72,500	55,745	12,902
0606 SOC SEC	9,060		3,070	5,990	16,692	16,692	7,632
0610 HEALTH SERVICE-CITY MATCH	4,329		662	3,667	5,349	5,349	1,020
0620 UNEMPLOY INSURANCE	730		65	673	1,300	1,300	570
0621 UNEMPLOY INSURANCE-ADMIN C	15		3	12	10	10	3
TOTAL DIVISION	* 56,985*		* 17,645*	39,340*	95,947*	79,112*	22,127*

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 750

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 04 CHILDRENS SERVICES

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED			
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT	2270 BOOKS LIBRARY						
07030Z BOOKS		100		100		20	
TOTAL SUBJECT			*	100*	*	20*	
TOTAL DIVISION			*	100*	*	20*	

1980-81

Department: Public Health
 Division: Community Mental Health Services
Youth Guidance Center 87/04/01

Object Object Title and Explanation of Change001 Permanent Salaries - Misc.

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
234,541	234,541	234,541	252,166	252,166

Continuation of regular staffing as needed by the Center. Six positions were defunded in order to achieve salary savings. However, three new positions were created to provide a more effective and efficient staffing pattern to serve the youthful offenders serviced by YGC.

(a) 2593 Health Program Coordinator III

This position gives the clinic the capacity to provide more adequate supervision to selected staff members.

(b) 1842 (20 hours) Management Assistant

This position gives the clinic the management skills necessary to run an effective and efficient program.

(c) 2230 (9 hours) Physician Specialist

Because of the more serious delinquent acts being committed by juveniles there is a need for more extensive psychiatric evaluations in some cases. This position would give the clinic the ability to respond appropriately to this increasing need.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	51,881	51,881	51,881	57,420	
0606 Social Sec.	11,916	11,916	11,916	13,478	
0610 Health Svc.	1,705	1,705	1,705	1,705	
0620 Unemp. Ins.	918	918	918	1,034	
0621 Unemp. Ins. Adm.	14	14	14	14	
Total	68,514	68,514	68,514	76,226	62,906

Calculated based on actual rates per Controller's Budget Instructions

Mayor's Comments

Adjusted to reflect passage of Proposition P

100 Professional and Special Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
300	300	300	300	-0-

To provide funds to pay for professional consultants to conduct seminars and workshops for staff training and continuing education in the field of adolescent psychiatry.

Mayor's Comments

Deleted due to budget constraints.

Department: Public Health
 Division: Community Mental Health Services
Youth Guidance Center 87704/01

Object Object Title and Explanation of Change109 Other Contractual Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
100	100	100	100	100

For office equipment maintenance and for continuance of service contracts for existing owned office machines.

Mayor's Comments

Approved as requested.

111 Auto Allowance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,000	2,000	2,000	2,000	2,000

Funds for travel to Log Cabin Ranch School at La Honda to provide mental health and consultation services to the juvenile residents.

Mayor's Comments

Approved as requested.

120 Current Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
300	100	100	300	300

Funds for the following:

- (1) Bus tokens for indigent patients who would be unable to keep evaluation and therapy appointments without this form of assistance.

Object Object Title and Explanation of Change

- (2) Freight for moving equipment, furniture and supplies to new facilities within the same complex.
- (3) Postage for emergency mailings where lapse of time might disrupt services.
- (4) Subscriptions - Renewal of existing subscriptions to professional journals, pertinent to our program focus of adolescents.

Mayor's Comments

Approved as requested.

130 Materials and Supplies

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
750	750	750	750	750

- (1) All necessary office supplies including stationary, envelopes and business cards.
- (2) Various training aids for patient therapeutic activities and for Mental Health Information and Education.
- (3) Psychological Testing materials for diagnostic evaluations.

Mayor's Comments

Approved as requested.

220 EquipmentBooks/Library

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
100	100	100	100	20

Existing small library contains basic necessary professional reference books, some of which are outdated and need replacement.

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LINE - ITEM EXPLANATIONS

01651

1980-81

Department: Public HealthDivision: Community Mental Health Services

YGC 87/04/01

Object Object Title and Explanation of ChangeMayor's Comments

Reduced due to budget constraints.

332 Juvenile Court

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
9,676	9,676	9,676	9,676	9,676

Work Order with Juvenile Court for janitorial, telephone, messenger, photocopying and mimeographing services by agreement with Juvenile Court where unit is housed.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change

Department: Public Health

Division: Community Mental Health Services
Children's Services - 87/04/00Object Object Title and Explanation of Change001 Permanent Salaries - Misc.

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
68,502	68,502	68,502	68,502	62,673

This amount funds two on-going positions in the Children's Program. A 2248 Assistant Clinical Director II and a 2593 Health Program Coordinator III.

Mayor's Comments:

Reduced to reflect salary savings at standardization.

060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	15,152	15,152	15,152	15,152	
0606 Social Security	3,222	3,222	3,222	3,222	
0610 Health Service	1,069	1,069	1,069	1,069	
0620 Unemp. Ins.	274	274	274	274	
0621 Unemp. Ins. - Adm.	4	4	4	4	
Total	19,721	19,721	19,721	19,721	16,206

Calculated based on Actual Rates per Controller's Budget Instructions.

101 Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,616,999	1,616,999	1,616,999	1,616,999	1,616,999

(1) St. Mary's Hospital - \$1,198,854

- a. An Acute Inpatient Emergency Unit for children and adolescents from the City and County of San Francisco (15 beds). This is the only such service in the City.

Object Object Title and Explanation of Change

- b. Day Treatment Center for adolescents.

(2) Oakes Children's Center - \$141,145

The Oakes Children's Center is a therapeutic-educational day treatment program for 18 severely disturbed children between the ages of 1 and 11. Each child who is accepted into the program is evaluated from a clinical and educational perspective. Children are provided with education and therapy. SFUSD provides teachers.

(3) Lucinda Weeks Center - \$15,000

The Lucinda Weeks Center is a non-public school supported by SFUSD, the State Office of Education, and with therapeutic support of CMHS. It provides day treatment/education component to 34 children ages 3-12 with emotional disturbance and developmental delays.

(4) Youth Campus - \$100,000

This residential Mental Health Program will fill a long recognized gap in services to the San Francisco children and youth by providing long-term, intensive, 24-hour treatment services. These youth are now at Napa State Hospital, or other facilities throughout the State far removed from families and from community supports that are important for quality, successful Mental Health Treatment.

(5) Comprehensive Children's Crisis - \$162,000 (6 mos.)

This unit would provide outpatient services to families at the point of crisis 24 hours a day, seven days a week. It would function in a city-wide agency and provide intensive short-term intervention. The unit would work in the homes of the families, providing services within very flexible time frames. The staff would stay involved with the family until the crisis was resolved and the family was firmly connected to other appropriate services when necessary.

Mayor's Comment:

Approved as requested.

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PAGES 1653 THRU 1656 NOT USED

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT DIVISION	87 COMMUNITY MENTAL HEALTH 05 ADULT SERVICES	FY 78-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****	***** FISCAL YEAR 1980-81 *****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPT REQUEST	MAYOR'S RECOMMENDED TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	430 DIRECT EXPENDITURES 01 PERSONAL SERVICES							
001	PERM SALARIES-MISC	896,796	3,720,207		1,984,035	1,735,699	5,075,144	5,031,710 2,111,503
003	PERM SALARIES-CRAFT	120,076	541,234		130,255	402,979	552,499	552,499 11,265
010	OVERTIME	60	10,624		3,233	7,321	10,095	10,095 529-
016	IN LIEU SICK LEAVE	12,675		473	2,426	1,953-		
017	RETROACTIVE PERSONAL SERVI			698,022	462,328	236,494		
020	TEMPORARY SALARIES	4,700	117,353		23,501	93,852	79,286	79,286 30,067-
040	FEES AND OTHER COMPENSATIO		600			600	600	600-
060	MAND FRINGE BENEFITS	209,224	1,299,009		491,816	807,193	1,973,511	1,631,485 332,476
TOTAL CATEGORY		1,243,531*	5,689,027*	699,295*	3,105,594*	3,282,255*	8,491,135*	8,105,075* 2,416,048*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	4,901	18,838		4,858	13,980	17,263	11,943 6,895-
101	MEO SVC CONTRACT	1,651,056	12,583,335		2,090,029	10,493,306	11,364,379	11,264,379 1,318,956-
109	OTHER CONTRACTUAL SERVICES	90,409	53,369		16,966	36,403	51,348	51,348 2,021-
TOTAL CATEGORY		1,746,366*	12,655,542*		2,111,853*	10,543,689*	11,432,990*	11,327,670* 1,327,072-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
111	USE OF EMPL CARS	4,682	7,136		1,975	5,161	6,000	5,310 1,826-
112	TRAVEL				98	98-	200	200 200
120	OTHER SERVICES	12,013	24,724	2,760	2,630	24,854	23,209	19,680 5,044-
130	MATERIALS AND SUPPLIES	78,933	231,068	3,035-	41,549	186,484	207,231	207,231 23,837-
144	MEMBERSHIP DUES		20		20		20	20

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION	07 COMMUNITY MENTAL HEALTH 05 ADULT SERVICES	FY 70-79 ACTUAL	***** FISCAL YEAR 1979-80 ***** ORIGINAL BUDGET	BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	***** FISCAL YEAR 1980-81 ***** ESTIMATE TO COMPLETE	***** FISCAL YEAR 1980-81 ***** DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	146 RENTAL OF PROPERTY	24,750	413,865	1,275	197,706	217,434	411,196	411,196	2,669-
	TOTAL CATEGORY	120,378*	676,813*	1,000*	243,970*	433,835*	640,656*	643,637*	33,176-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	4,982	17,400		1,642	15,750	15,135	9,025	8,375-
	TOTAL CATEGORY	4,982*	17,400*	*	1,642*	15,750*	15,135*	9,025*	8,375-
CATEGORY	30 SERVICES OF OTHER DEPTS								
	300 PUBLIC WORKS GO	550							
	310 CENTRAL SHOP	967	4,790		523	4,267	5,129	4,919	129
	332 JUVENILE COURT	9,676							
	350 REPRODUCTION	139			254	254-			
	TOTAL CATEGORY	11,332*	4,790*	*	777*	4,013*	5,129*	4,919*	129*
CATEGORY	40 DENT SERVICE								
	400 DENT SERVICE				1,443-	1,443			
	TOTAL CATEGORY	*	*	*	1,443-	1,443*	*	*	*
	TOTAL EXP. TYPE	3,126,589*	19,043,572*	700,295*	5,462,401*	14,200,993*	20,593,045*	20,090,326*	1,046,754*
	TOTAL DIVISION	3,126,589*	19,043,572*	700,295*	5,462,401*	14,200,993*	20,593,045*	20,090,326*	1,046,754*

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REPORT 748

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DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 00 ADULT SERVICES DIVISION
FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****
ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	10 CONTRACTUAL SERVICES								
	101 MEO SVC CONTRACT						100,000		
TOTAL CATEGORY		*	*	*	*	*	100,000*	*	*
TOTAL EXP. TYPE		*	*	*	*	*	100,000*	*	*
TOTAL SECTION		*	*	*	*	*	100,000*	*	*

LINE - ITEM EXPLANATIONS

1980-81

Department: Public HealthDivision: Community Mental Health Services
Adult Services - Administration 87/05/Object Object Title and Explanation of Change101 Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
279,896	279,896	379,896	379,896	379,896

(1) Placement Funds \$4,000

As mentally ill children move through a process of treatment and change, they require different kinds of institutions or facilities to best help them at a particular time. There are funds to pay for these services, e.g. Medical, Social Security, NIPPI depending upon the financial circumstances of the family and the particular emotional illness involved.

(2) Youth Projects, Inc. \$275,896

Youth Projects, Inc.'s Jail Psychiatric Service Unit provides jail-based crisis intervention and treatment and provides inmate evaluation as ordered by the Superior and Municipal Courts of San Francisco. Its program objectives are to reduce psychological and behavioral dysfunction of jail inmates, to ensure appropriate hospitalization of seriously disturbed prisoners.

(3) Geriatric Program - Crystal Springs Rehabilitation Center \$100,000

There has been a vast increase in older patients requiring both psychiatric and medical services at a subacute level of care. These patients are not appropriate for state hospitalization or for local inpatient services.

This new program will provide 6 - 7 beds for the unplaceable, multiple disabled older person in need of a locked facility.

Object Object Title and Explanation of Change

Approved as requested.

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REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

OBJECT TITLE

EXP. TYPE 438 DIRECT EXPENDITURES
CATEGORY 01 PERSONAL SERVICES

001 PERM SALARIES-MISC	726,990					1,077,922	1,045,712	1,045,712
003 PERM SALARIES-CRAFT	120,076					311,006	311,006	311,006
010 OVERTIME	60					9,595	9,595	9,595
016 IN LIEU SICK LEAVE	12,675							
017 RETROACTIVE PERSONAL SERVI			85,070			85,070		
020 TEMPORARY SALARIES	4,700					74,921	74,921	74,921
060 HAND FRINGE BENEFITS	178,281					657,465	546,171	546,171
TOTAL CATEGORY	1,042,782*	*	85,070*	*	85,070*	2,075,909*	2,707,405*	2,707,405*

CATEGORY 10 CONTRACTUAL SERVICES
100 PROFESSIONAL SERVICES 3,161

101 MEO SVC CONTRACT	1,327,083					933,448	933,448	933,448
109 OTHER CONTRACTUAL SERVICES	47,455					8,275	8,275	8,275
TOTAL CATEGORY	1,377,699*	*		*		941,723*	941,723*	941,723*

CATEGORY 12 OTHER CURRENT EXPENDITURES
111 USE OF EMPL CARS 3,485

112 TRAVEL						1,100	1,100	1,100
120 OTHER SERVICES	11,795					200	200	200
130 MATERIALS AND SUPPLIES	72,677					8,650	8,650	8,650
146 RENTAL OF PROPERTY	18,000					32,290	32,290	32,290
						126,182	126,182	126,182

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1900-01

DEPT	07 COMMUNITY MENTAL HEALTH								
DIVISION	05 ADULT SERVICES								
SECTION	01 MISSION DISTRICT I								
		FY 70-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****					
			ORIGINAL	BUDGET	CURRENT	ESTIMATE	OEPTL	MAYOR'S	COMPARISON
			BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80
OBJECT	TITLE	ACTUAL							ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
TOTAL CATEGORY		105,957*	*	*	*	*	160,422*	168,422*	168,422*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	220 EQUIPMENT PURCHASE	4,005					1,000	1,000	1,000
TOTAL CATEGORY		4,005*	*	*	*	*	1,000*	1,000*	1,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
	300 PUBLIC WORKS GO	550							
	310 CENTRAL SHOP	600					2,000	1,790	1,790
	350 REPRODUCTION	139							
TOTAL CATEGORY		1,209*	*	*	*	*	2,000*	1,790*	1,790*
TOTAL EXP. TYPE		2,531,732*	*	05,070*	*	05,070*	3,990,054*	3,900,340*	3,900,340*
TOTAL SECTION		2,531,732*	*	05,070*	*	05,070*	3,990,054*	3,900,340*	3,900,340*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 01 MISSION DISTRICT I

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT	001 PERM SALARIES-MISC							
1406 A	SENIOR CLERK.....	0450B0552			1	15,084	1	15,084
1424 A	CLERK TYPIST.....	0424B0510	3		3	64,236	3	64,236
1424 S	CLERK TYPIST	0424B0510			1	13,311	1	13,311
1426 A	SENIOR CLERK TYPIST.....	0465B0560	1		2	29,232	2	29,232
1444 B	CLERK STENOGRAPHER.....	0442B0531			1	12,644	1	12,644
1444PB	CLERK STENOGRAPHER PT	0409B0491	2					
1446 A	SENIOR CLERK STENOGRAPHER...	0407B0506	2		1	15,296	1	15,296
1630 A	ACCOUNT CLERK.....	0438B0526			1	13,470	1	13,470
1630 S	ACCOUNT CLERK	0438B0526				13,729		13,729
1632 A	SENIOR ACCOUNT CLERK.....	0503B0605			1	15,790	1	15,790
1844 A	SENIOR MANAGEMENT ASSISTANT.	0810B0979	1			25,551		25,551
2112 A	MEDICAL RECORDS TECHNICIAN..	0539B0650			1	15,463	1	15,463
2230 A	PHYSICIAN SPECIALIST.....	1491B1009	2		2	141,643	2	141,643
2230 B	PHYSICIAN SPECIALIST.....	1491B1009			1	23,755	1	23,755
2230PB	PHYSICIAN SPECIALIST PT	1323B1603	4					
2232 A	SENIOR PHYSICIAN SPECIALIST.	1565B1099	1		3	109,592	3	109,592
2232FB	SENIOR PHYSICIAN SPECIALIST	1300B1602	2					
2233 A	SUPERVISING PHYSICIAN SPECIA	1602B2043	1					
2235 A	SUPV PHYSICIAN SPECIALIST, C	1602B2043	1					
2246 A	ASSISTANT DIRECTOR CLINICAL	1080B1316	1		1	31,217	1	31,217

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		FISCAL YEAR 1979-80		FISCAL YEAR 1980-81		
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED			
			NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC									
2248 A ASSISTANT DIRECTOR CLINICAL	134901634					2	78,082	2	78,082
2250 A DIRECTOR OF CLINICAL SERVICE	168202043		1						
2250 B DIRECTOR OF CLINICAL SERVICE	168202043					1	50,085	1	50,085
2305 S PSYCHIATRIC TECHNICIAN	052100620					1	16,391	1	16,391
2322 A HEAD NURSE.....	085401032					1	26,934	1	26,934
2323 A CLINICAL NURSE SPECIALIST...	093801136		2			1	118,598	1	118,598
2323 B CLINICAL NURSE SPECIALIST...	093801136					2	62,251	2	62,251
2323 S CLINICAL NURSE SPECIALIST	093801136					1	29,650	1	29,650
2454 A CLINICAL PHARMACIST.....	106701291		1						
2540 A OCCUPATIONAL THERAPIST.....	070100846		1			1	22,080	1	22,080
2550 C SENIOR OCCUPATIONAL THERAPIS	081400904					2	25,682	2	25,682
2552 A DIR OF ACTIVITIES THERAPY AN	062600758					2	36,952	2	36,952
2566 A REHABILITATION COUNSELOR....	070400050		1			2	36,678	2	36,678
2574 A CLINICAL PSYCHOLOGIST.....	089501003		1			4	135,759	4	135,759
2574 B CLINICAL PSYCHOLOGIST.....	089501003					1	28,265	1	28,265
2574PB CLINICAL PSYCHOLOGIST PT	081400904		3						
2576 A SUPERVISING CLINICAL PSYCHOL	096101163		2						
2585 A HEALTH WORKER I.....	036700440		2			2	22,968	2	22,968
2585PA HEALTH WORKER I PT	033700404		2						
2586 A HEALTH WORKER II.....	041100494					3	38,682	3	38,682

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

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DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		FISCAL YEAR 1979-80		FISCAL YEAR 1980-81		
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS			
OBJECT	001 PERM SALARIES-MISC								
2586 B	HEALTH WORKER II.....	041100494			2	24,602	2	24,602	
2507 A	HEALTH WORKER III.....	048200500	3		1	45,415	1	45,415	
2507 S	HEALTH WORKER III	0402B0500			2	29,050	2	29,050	
2588 A	HEALTH WORKER IV.....	057200691			3	100,212	3	100,212	
2588 S	HEALTH WORKER IV	057200691			1	17,774	1	17,774	
2593 A	HEALTH PROGRAM COORDINATOR I	009501003			1	20,266	1	20,266	
2818 A	HEALTH PROGRAM PLANNER	076200920			1	21,690	1	21,690	
2823 A	MENTAL HEALTH EDUCATOR.....	0745B0099				11,731		11,731	
2823 S	MENTAL HEALTH EDUCATOR	074500899				23,664		23,664	
2910 S	SOCIAL WORKER	060200720			1	19,001	1	19,001	
2930 A	PSYCHIATRIC SOCIAL WORKER...	0762B0720	2		4	113,460	4	113,460	
2930 B	PSYCHIATRIC SOCIAL WORKER...	076200720			2	46,949	2	46,949	
2930PB	PSYCHIATRIC SOCIAL WORKER PT	0000 0000	1						
2932 A	SENIOR PSYCHIATRIC SOCIAL WD	083001013	2		3	90,040	3	90,040	
2932 B	SENIOR PSYCHIATRIC SOCIAL WD	0830B1013			1	26,439	1	26,439	
9999 A	SALARY SAVINGS	000000000				141,955-		119,165-	
TOTAL OBJECT			45*			67*	1,022,922*	67*	1,045,712*
OBJECT	003 PERM SALARIES-CRAFT								
2304 A	PSYCHIATRIC ORDERLY.....	049800599	1						
2305 A	PSYCHIATRIC TECHNICIAN.....	0521B0620	3		5	61,952	5	61,952	

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-01

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 01 MISSION DISTRICT I

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79 * FISCAL YEAR 1979-00 *			***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 003 PERM SALARIES-CRAFT									
2305 B PSYCHIATRIC TECHNICIAN 052100620						1	16,391	1	16,391
2306 A SENIOR PSYCHIATRIC ORDERLY.. 054600650						2	34,347	2	34,347
2320 A REGISTERED NURSE..... 070700054			4			7	156,027	7	156,027
2320 B REGISTERED NURSE..... 070700054						1	22,289	1	22,289
2320PB REGISTER NURSE PT 0000 0000			2						
TOTAL OBJECT			10*	*	*	16*	311,006*	16*	311,006*
OBJECT 020 TEMPORARY SALARIES									
2230 A PHYSICIAN SPECIALIST..... 149101009						2	74,921	2	74,921
TOTAL OBJECT			*	*	*	2*	74,921*	2*	74,921*
TOTAL SECTION			55*	*	*	85*	2,200,849*	85*	2,231,639*

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-01

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DEPT
DIVISION
SECTION87 COMMUNITY MENTAL HEALTH
05 ADULT SERVICES
01 MISSION DISTRICT I

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-00				FISCAL YEAR 1980-01		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	125,636					480,041	368,747	368,747
0606	SOC SEC	32,731					117,347	117,347	117,347
0610	HEALTH SERVICE-CITY MATCH	16,239					50,791	50,791	50,791
0620	UNEMPLOY INSURANCE	3,601					9,117	9,117	9,117
0621	UNEMPLOY INSURANCE-ADMIN C	74					169	169	169
TOTAL	SECTION	178,281*	*	*	*	*	657,465*	546,171*	546,171*

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

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EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 01 MISSION DISTRICT I

		***** FISCAL YEAR 1980-81 *****					
EQUIP NO.	DESCRIPTION	UNIT DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED			
		PRICE	COUNT	AMOUNT	COUNT	AMOUNT	
SUBJECT	2260 OFFICE						
87007Y	ELECTRIC TYPEWRITER, OLYMPIA	500	2	1,000	2	1,000	
TOTAL SUBJECT			2*	1,000*	2*	1,000*	
TOTAL SECTION			2*	1,000*	2*	1,000*	

1980-81

Department: Public Health
 Division: Community Mental Health Services
 Mission Mental Health Center 87/05/01

Object Object Title and Explanation of Change001 Permanent Salaries - Misc.

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,651,649	1,651,649	1,822,922	1,822,922	1,845,712

Amount required is for existing positions which is \$194,408 reduction from our 1979-80 budget. There are no new positions requested. We have defunded a total of 11 positions to meet salary savings: 3 from Administration, 3 from Outpatient, 1 from Children's Services and 4 from Consultation, Education and Information and have kept 22 positions which amount to \$511,972 in salary savings as was done previously in our 1979-80 budget.

One-half full-time equivalent Clinical Psychologist, one full-time Senior Psychiatric Social Worker and one full-time Health Worker II deleted at the Base and First Increments.

Mayor's Comments

Request increased to avoid loss of personnel.

003 Permanent Salaries - Craft

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
261,833	261,833	261,833	278,224	278,224

Amount required is for existing positions which is a \$14,459 reduction from our 1979-80 budget. There are no new positions requested. We have defunded 1 position from Consultation, Education and Information and have kept 4 positions which amount to \$68,644 in salary savings as was done previously in our 1979-80 budget.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change010 Overtime - Permanent

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
9,595	9,595	9,595	9,595	9,595

To staff a 24-hour day, 7 day week emergency clinic on holidays. Required by National Institute of Mental Health Grants. The requested amount is needed to provide necessary staffing of three persons for each shift. Optimum staff of three per shift will mean increased services and fewer referrals to San Francisco General Hospital.

Mayor's Comments Approved as requested.

020 Regular Temporary

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
74,921	74,921	74,921	74,921	74,921

Psychiatric coverage of mandated emergency services when regular psychiatric staff are not available, namely, from 5 p.m. to 12 midnight, weekdays and for 16 hours on all weekend days and on holidays.

Mayor's Comments Approved as requested.

060 Mandatory Fringe Benefits

	Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
0600 Retirement	430,520	430,520	442,147	440,041	
0606 Social Sec.	104,171	104,171	107,144	117,347	
0610 Health Svc.	44,643	44,643	45,976	50,791	
0620 Unemp. Ins.	7,785	7,785	7,999	9,117	
0621 Unemp. Ins.-Adm	164	164	169	169	
Total	587,123	587,123	601,600	612,700	646,171

Calculated Per Controller's Budget Instructions.

One-half full-time equivalent Clinical Psychologist, one full-time Sr. Psychiatric Social Worker and one full-time Health Worker II deleted at the Base and First Increments.

Mayor's Comments:

Adjusted to reflect passage of Proposition P.

Department: Public HealthDivision: Community Mental Health Services

Mission Mental Health Center 87/05/01

Object Object Title and Explanation of Change100 Professional Special Services Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,000	1,000	1,000	1,000	-0-

Funds for presentation and seminars conducted by consultants on specialized areas and new developments.

Mayor's Comments

Omitted due to budget constraints

101 Medical Services Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
933,448	933,448	933,448	933,448	933,448

1. Programa Foundation \$476,288

Continuing program for providing alternatives to hospitalization through a Short-Term and a Long-Term Residential House and Satellite Apartments. This contractor is collecting Medi-Cal revenues.

2. Council of Churches \$119,368

Continuing program to prevent re-hospitalization of the chronic mentally ill involving a 3-day a week workshop, outreach visits to Board and Care residents, medical and psychiatric consultation to Board and Care Administrators.

3. Instituto Familiar De La Raza \$200,000

This will be a new city-wide program with a newly-formed corporation, the Instituto Familiar De La Raza, and contracted through Mission Mental Health Center. The program will provide outpatient, outreach, and education services to approximately 800-1000 Spanish-speaking and bi-cultural residents and related agencies based upon methods relating to Latino family and community traditions. The agency will provide a focal point for coordination of city-wide services to the Latino/Chicano community.

Object Object Title and Explanation of Change

4. Adolescent Day Treatment Program \$137,792

Providing day treatment mental health services to severely disabled adolescent residents of Districts I and III. Services will be day treatment, evaluation and assessment, individual and group psychotherapy, structured program of recreational and therapeutic activities, medication management, parent groups, and family therapy, outreach and coordination with schools, families and physicians and related start up activities.

Mayor's Comments

Approved as requested.

109 Other Contractual ServicesSignificant Items:Other Equipment Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,500	5,500	5,500	5,500	5,500

Funds needed for rental of photo copying machine for 8 operating units, Administration Unit and Community Advisory Board with established usage of 15,000 to 16,000 copies per month. Also included is rental of beeper signal device needed for immediate contact of driver for emergency and long distance transport of patients.

Other Contractual Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,775	2,775	2,775	2,775	2,775

Funds for repairs of office equipment; an example, typewriters which are over 6 years old and other equipment such as pianos, ranges, fire extinguishers, etc. The above amount includes scavenger service at 4 locations and janitorial service at our Crisis Unit where rent is provided free.

Mayor's Comments

Approved as requested.

Department: Public Health
 Division: Community Mental Health Services
Mission Mental Health Center 87/05/01

Object Object Title and Explanation of Change

111 Auto Mileage

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1100	1100	1100	1100	1100

Reimbursement for employee using privately owned vehicles on official business. Examples are trips amongst eight of our locations, home visits especially by our Geriatric Home visiting team.

Mayor's Comments

Approved as requested.

112 Travel Expense

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
200	200	200	200	200

Funds for admission charges and fare tickets for patients' outings as a part of therapeutic activity programs run by the Children's Services Unit and Adult Day Treatment.

Mayor's Comments

Approved as requested.

120 Current Expenses

Significant Items:

Printing

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
7,500	7,500	7,500	7,500	7,500

Funds for printed materials explaining the services we have to offer to the communities residing in the catchment area. All materials need printing in English, Spanish and Tagalog. This cost will be a one-time only basis.

Object Object Title and Explanation of Change

Other Current Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,150	1,150	1,150	1,150	1,150

Required amount in for bus fare for clients on outings and staff home visits, drayage for consolidation of two units as a reduction in rent budget, postage, magazine subscriptions for Child Service reading class and pest control where food is served at Day Treatment Unit.

Mayor's Comments

Approved as requested.

130 Materials & Supplies

Significant Items

Medical Dental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
20,000	20,000	20,000	20,000	20,000

Funds for necessary drugs required in the treatment of acute disturbed patients and for maintenance of chronic patients. The above amount is a decrease of \$10,000 from our 1979-80 budget.

Other Materials and Supplies

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
12,290	12,290	12,290	12,290	12,290

Required amount in for lab supplies such as syringes, tongue blades, food for our day treatment clients which we decreased by \$6,000 from our 1979-80 budget and other miscellaneous materials and supplies such as recreation supplies, janitorial supplies, gas and oil for 3 vehicles which are from 7 to 10 years old, forms, patients charts, stationary, replacement tires for 2 of our vehicles and toiletry products for 8 alien.

Mayor's Comments

Approved as requested.

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LINE-ITEM EXPLANATIONS

1980-81

Department: Public Health

Division: Community Mental Health Services
Mission Mental Health Center 87/05/01

01671

Object Object Title and Explanation of Change

146 Property Rent

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
110,652	110,652	126,182	126,182	126,182

Funds are for property rent at 7 sites, we have free rent at one site. These sites are Administration, 3 Outpatient, Day Treatment, Children's Unit and Consultation, Education and Information Unit. The above amount is a reduction of \$29,272 from our 1979-80 budget because of moving Administration to smaller offices. At the Base level, we will close our outpatient facility on Monterey Blvd.

Mayor's Comments Approved as requested.

220 Office Equipment

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,000	1,000	1,000	1,000	1,000

Funds needed for two Olympia Electric Typewriters heavy duty, carbon ribbon for use in Administration and Child unit. The two typewriters at these locations are 7 years old and falling apart. In the last two years the repair bills have been increasing in proportion to age.

Mayor's Comments

Approved as requested.

310 Auto Maintenance

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,000	2,000	2,000	2,000	1,790

Amount needed for maintenance and repair of: 2-8passenger station wagons and 1-11 passenger van. Vehicles were purchased 1970, 72 and 1973, and repairs are increasing each year due to aging of vehicles.

Mayor's Comments

Adjustment reflects passage of Proposition P.

Object Object Title and Explanation of Change

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DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
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OBJECT TITLE

EXP. TYPE 438 DIRECT EXPENDITURES
CATEGORY 01 PERSONAL SERVICES

001 PERM SALARIES-MISC 169,806

060 MAHO FRINGE BENEFITS 30,943

TOTAL CATEGORY 200,749*

* * * * *

CATEGORY 10 CONTRACTUAL SERVICES
101 MEO SVC CONTRACT

5,057,165 5,057,165 5,057,165

TOTAL CATEGORY * * * * * 5,057,165* 5,057,165* 5,057,165*

CATEGORY 12 OTHER CURRENT EXPENDITURES
111 USE OF EMPL CARS 1,197

120 OTHER SERVICES 118

130 MATERIALS AND SUPPLIES 592

TOTAL CATEGORY 1,907*

* * * * *

CATEGORY 24 EQUIPMENT/CAPITAL OUTLAY
220 EQUIPMENT PURCHASE 79

TOTAL CATEGORY 79*

* * * * *

CATEGORY 30 SERVICES OF OTHER DEPTS
332 JUVENILE COURT 9,676

TOTAL CATEGORY 9,676*

* * * * *

TOTAL EXP. TYPE 212,411*

* * * * * 5,057,165* 5,057,165* 5,057,165*

TOTAL SECTION 212,411*

* * * * * 5,057,165* 5,057,165* 5,057,165*

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 02 WESTSIDE DISTRICT II

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		FISCAL YEAR 1979-80		FISCAL YEAR 1980-81		
			ACTUAL	NO. POSNS	REVISED BUDGET	NO. POSNS	DEPARTMENTAL REQUEST	AMOUNT	MAYOR'S RECOMMENDED
OBJECT	001 PERM SALARIES-HISC								
1424 A	CLERK TYPIST.....	042400510		1					
2230 A	PHYSICIAN SPECIALIST.....	149101009		1					
2230PB	PHYSICIAN SPECIALIST PT	132301603		3					
2235 A	SUPV PHYSICIAN SPECIALIST, C	160202043		1					
2574 A	CLINICAL PSYCHOLOGIST.....	009501083		3					
2930 A	PSYCHIATRIC SOCIAL WORKER...	076200920		1					
TOTAL OBJECT			10M		M		M		M
TOTAL SECTION			10M		M		M		M

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/00

FISCAL YEAR 1980-01

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DEPT
DIVISION
SECTION87 COMMUNITY MENTAL HEALTH
05 ADULT SERVICES
02 WESTSIDE DISTRICT II

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-01 *****

ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

SUB-OBJECT TITLE

0600 RETIRE CITY MISC 21,499

0606 SOC SEC 5,801

0610 HEALTH SERVICE-CITY MATCH 2,755

0620 UNEMPLOY INSURANCE 793

0621 UNEMPLOY INSURANCE-ADMIN C 15

TOTAL SECTION 30,943*

* * * * *

1980-81

Department: Public HealthDivision: Community Mental Health
Westside MHC 87/05/02Object Object Title and Explanation of Change101 Medical Service Contract

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,057,165	5,057,165	5,057,165	5,057,165	5,057,165

Westside is one of the City's five Mental Health Centers. Its catchment area comprises six square miles in the Northeast portion of the City serving a population of 155,000. Approximately 9,000 patients were seen during 1979-80 fiscal year which is about 23% of the patients seen by CMHS, and provides a comprehensive spectrum of mental health services for all residents within its boundaries.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change

01676

CITY AND COUNTY OF SAN FRANCISCO

01676

REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 67 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III

FY 78-79

FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPT REQUEST	MAYOR'S RECOMMENDATION TO FY 79-80	COMPARISON ORIG BUDGET

EXP. TYPE CATEGORY	OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPT REQUEST	MAYOR'S RECOMMENDATION TO FY 79-80	COMPARISON ORIG BUDGET
438 DIRECT EXPENDITURES										
01 PERSONAL SERVICES										
001 PERM SALARIES-MISC								926,578	909,878	909,878
017 RETROACTIVE PERSONAL SERVI					48,790	27,595	21,195			
060 HAND FRINGE BENEFITS								280,067	230,033	230,033
TOTAL CATEGORY				"	"	48,790	27,595	21,195	1,206,645	1,139,911
10 CONTRACTUAL SERVICES										
100 PROFESSIONAL SERVICES			1,740					6,690	4,500	4,500
101 MEO SVC CONTRACT			162,955					864,344	864,344	864,344
109 OTHER CONTRACTUAL SERVICES			38,492					8,375	8,375	8,375
TOTAL CATEGORY			203,187	"	"	"	"	879,409	877,219	877,219
12 OTHER CURRENT EXPENDITURES										
111 USE OF EMPL CARS								1,700	1,700	1,700
120 OTHER SERVICES			100					450	450	450
130 MATERIALS AND SUPPLIES			674					32,420	32,420	32,420
146 RENTAL OF PROPERTY								41,695	41,695	41,695
TOTAL CATEGORY			774	"	"	"	"	76,265	76,265	76,265
24 EQUIPMENT/CAPITAL OUTLAY										
220 EQUIPMENT PURCHASE								1,000	505	505
TOTAL CATEGORY				"	"	"	"	1,000	505	505
30 SERVICES OF OTHER DEPTS										
310 CENTRAL SHOP								1,000	1,000	1,000

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CITY AND COUNTY OF SAN FRANCISCO

01677

RUN DATE 06/12/80

REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 03 SOUTHEAST DISTRICT III
FY 78-79

***** FISCAL YEAR 1979-80 ***** ***** FISCAL YEAR 1980-81 *****
ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

OBJECT TITLE

EXP. TYPE 430 DIRECT EXPENDITURES
CATEGORY 30 SERVICES OF OTHER DEPTS

TOTAL CATEGORY	*	*	*	*	*	1,000*	1,000*	1,000*
TOTAL EXP. TYPE	203,961*	*	48,790*	27,595*	21,195*	2,164,319*	2,094,900*	2,094,900*
TOTAL SECTION	203,961*	*	48,790*	27,595*	21,195*	2,164,319*	2,094,900*	2,094,900*

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CITY AND COUNTY OF SAN FRANCISCO

01678

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 03 SOUTHEAST DISTRICT III

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		FISCAL YEAR 1979-80		FISCAL YEAR 1980-81	
			ACTUAL NO. POSNS	REVISED NO. POSNS	BUDGET AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT	
OBJECT	001 PERM SALARIES-MISC							
1424 A	CLERK TYPIST.....	042400S10	1		13,310	1	13,310	
1424 N	CLERK TYPIST.....	042400S10	3		30,293	3	30,293	
1444 A	CLERK STENOGRAPHER.....	044200S31	1		13,050	1	13,050	
1446 B	SENIOR CLERK STENOGRAPHER...	040700S06	1		15,577	1	15,577	
1446 N	SENIOR CLERK STENOGRAPHER...	040700S06	1		15,294	1	15,294	
1630 B	ACCOUNT CLERK.....	043000S26	1		12,945	1	12,945	
1632 A	SENIOR ACCOUNT CLERK.....	050300S05	1		14,717	1	14,717	
1844 A	SENIOR MANAGEMENT ASSISTANT.	001000979	1		25,551	1	25,551	
2112 A	MEDICAL RECORDS TECHNICIAN..	053900S50	1		16,965	1	16,965	
2230 A	PHYSICIAN SPECIALIST.....	149101009	1		42,914	1	42,914	
2230 C	PHYSICIAN SPECIALIST PT	149101009	1		45,006	1	45,006	
2232 A	SENIOR PHYSICIAN SPECIALIST.	156501099	3		123,253	3	123,253	
2235 A	SUPV PHYSICIAN SPECIALIST, C	160202043	1		45,027	1	45,027	
2246 A	ASSISTANT DIRECTOR CLINICAL	100001316	1		30,492	1	30,492	
2246 N	ASSISTANT DIRECTOR CLINICAL	100001316	1		34,347	1	34,347	
2248 A	ASSISTANT DIRECTOR CLINICAL	134501634	1		20,001	1	20,001	
2250 A	DIRECTOR OF CLINICAL SERVICE	160202043	1		42,973	1	42,973	
2305 A	PSYCHIATRIC TECHNICIAN.....	052100S20	1		16,390	1	16,390	
2320 B	REGISTERED NURSE.....	070700S54	1		22,507	1	22,507	
2323 A	CLINICAL NURSE SPECIALIST...	093801136	2		59,064	2	59,064	

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 03 SOUTHEAST DISTRICT III

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	HAYOR'S RECOMMENDED NO. POSNS	AMOUNT	
OBJECT	001 PERM SALARIES-MISC								
2323 C	CLINICAL NURSE SPECIALIST PT 093001136				1	0,894	1	8,894	
2540 A	OCCUPATIONAL THERAPIST..... 070100046				1	22,080	1	22,080	
2552 A	DIR OF ACTIVITIES THERAPY AN 062800750				1	19,703	1	19,783	
2566 B	REHABILITATION COUNSELOR.... 070400850				1	22,464	1	22,464	
2574 A	CLINICAL PSYCHOLOGIST..... 089501003				1	23,382	1	23,382	
2574 B	CLINICAL PSYCHOLOGIST..... 089501003				1	28,265	1	28,265	
2574 S	CLINICAL PSYCHOLOGIST 089501003				1	20,266	1	28,266	
2586 A	HEALTH WORKER II..... 041100494				1	12,893	1	12,893	
2587 A	HEALTH WORKER III..... 040200500				1	14,996	1	14,996	
2910 A	SOCIAL WORKER..... 060200720				1	19,000	1	19,000	
2930 A	PSYCHIATRIC SOCIAL WORKER... 076200920				1	21,015	1	21,015	
2930 B	PSYCHIATRIC SOCIAL WORKER... 076200920				2	47,292	2	47,292	
2932 A	SENIOR PSYCHIATRIC SOCIAL WD 003001013				2	52,879	2	52,879	
2932 B	SENIOR PSYCHIATRIC SOCIAL WD 003001013				1	20,685	1	20,685	
9999 A	SALARY SAVINGS 000000000					00,480-		97,180-	
TOTAL OBJECT			*	*	*	41*	926,578*	41*	909,878*
TOTAL SECTION			*	*	*	41*	926,578*	41*	909,878*

01680

CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 03 SOUTHEAST DISTRICT III
 FY 78-79

***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
				205,205	156,100	156,100
				49,616	40,017	40,017
				21,304	21,304	21,304
				3,706	3,656	3,656
				76	76	76
				200,067	230,033	230,033

SUB-OBJECT TITLE

0600 RETIRE CITY MISC

0606 SOC SEC

0610 HEALTH SERVICE-CITY MATCH

0620 UNEMPLOY INSURANCE

0621 UNEMPLOY INSURANCE-ADMIN C

TOTAL SECTION

01681

CITY AND COUNTY OF SAN FRANCISCO

01681

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1900-81

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DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 03 SOUTHEAST DISTRICT III

EQUIP NO.	DESCRIPTION	UNIT PRICE	FISCAL YEAR 1900-81			
			DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S COUNT	RECOMMENDED AMOUNT
SUBJECT 2299 OTHER						
07000Z	5 DRAWER FILE CABINET WITH L	150	2	300	2	300
07009Y	SECRETARIAL POSTURE CHAIR	95	2	190		
07010Z	BOOKCASE	213	1	213		
07011Z	CABINET, METAL, 2 DOOR, WITH LO	205	1	205	1	205
07012Z	PORTABLE FILE, LEGAL SIZE W/	92	1	92		
TOTAL SUBJECT			7*	1,000*	3*	505*
TOTAL SECTION			7*	1,000*	3*	505*

1980-81

Department: Public HealthDivision: Community Mental Health Services

Southeast MHC 87/05/03

Object Object Title and Explanation of Change001 Permanent Salaries Misc.

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
898,522	898,522	898,522	926,578	909,878

These dollar amounts cover all existing positions with the exception of those positions enumerated below which were created to effectuate a cost savings.

New Positions

A. 2-1424 Clerk Typist

To create these positions by deleting two 1444 Clerk Clerk Stenographers at a salary savings.

B. 1-1424 Clerk Typist

This position is needed to provide clerical support to the administrative staff of Southeast which is presently understaffed and unable to keep up with the workload.

C. 1-2246 Assistant Director, Clinical Services

To provide coordination of services city-wide to the Developmental Disability population; and to provide direct services to clients and families of the Southeast Catchment area 50% of the time. This position has been previously funded through the Developmental Disabilities Unit and will be transferred to Southeast at no extra cost since the Developmental Disabilities Unit is disbanding.

D. 1-1446 Senior Clerk Stenographer

To create this position by deleting 1-1450 Principal Clerk Stenographer at a salary savings.

Transfer

1-2566 Rehabilitation Counselor

To provide bilingual developmental disability counseling on a half time basis to Southeast and Mission catchment areas. This position is created by disbanding the Developmental Disabilities Unit at no extra cost and transferring some of those already existing positions to the various catchment areas.

Object Object Title and Explanation of ChangeMayor's Comments

Reduction reflects salary savings at standardization.

060 Mandated Fringe Benefits

	Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
0600 Retirement	198,756	198,756	198,756	205,285	
0606 Social Sec.	47,955	47,955	47,955	49,616	
0610 Health Svc.	20,049	20,049	20,049	21,304	
0620 Unempl. Ins.	1,591	1,591	1,591	1,706	
0621 Unempl. Ins. Adm.	76	76	76	76	
Total	271,229	271,229	271,229	280,067	230,033

Calculated per Controller's Budget Instructions.

Mayor's Comments

Reflects Adjustment for Proposition 13.

100 Professional and Special Services

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
6,690	6,690	6,690	6,690	4,500

1. Outside Professional Consultation - \$2,190

Outside professional consultation on specific cases and briefings for groups of staff by specialists on mental health services subjects, e.g., mental health consultation, aftercare alternatives effect of loss of parents on children, family therapy programs.

2. Vocational Rehabilitation Program - \$2,000

Training costs and tuition fees for disabled clients in workshops or other vocational programs.

3. Work/Study Program - \$2,500

Contracts with colleges and universities for students in the Work/Study Program, which is funded 70% Federally and 30% locally.

1980-81

Department: Public Health

Division: Community Mental Health Services
Southeast MHC 87705703Object Object Title and Explanation of Change

The Center received \$8,300 in service for an expenditure of \$2,500.

Mayor's Comments

Reduction of \$2190 for consultants due to budget constraints.

101 Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
864,344	864,144	864,144	864,344	864,344

1. Bayview Hunters Point Foundation - \$141,265

A comprehensive spectrum of outpatient mental health services to the 125,000 persons in the Bayview-Hunters Point area. This contract represents one-half of the entire mental health treatment available in this area and is funded in part from a National Institute of Mental Health staffing grant.

Adults and children are given individual and family psychiatric care, home visiting, inpatient monitoring and coordinating, and community consultation, education and information.

2. UC Medical Center - Geriatric Consultation - \$8,295

Medical consultation to Southeast's Geriatrics staff and liaison between Southeast and medical services at San Francisco General Hospital.

3. San Francisco Council of Churches - \$106,473

- A Drop-in Center providing socializing and counseling to Residential Care Home tenants.
- A Community Outreach program supplying counseling and casework services to residents of Residential Care Homes and Cooperative Apartment Programs and providing consultation to Residential Care Home administrators.

Object Object Title and Explanation of Change4. San Francisco Educational Services - \$62,342

A Tutorial-Counseling Program for children providing educational assessments and diagnoses, individual and group remediation therapeutic activity and parental groups, school supportive services, and coordination/collaboration with clinical programs. Funded by DSS.

5. Progress Foundation - \$ 345,969

Geriatric services including a residential program, a day treatment center, and satellite apartments serving both Southeast and Mission Mental Health catchments using a variety of techniques to help clients become self-sufficient and to reduce institutionalization of the aged.

Mayor's Comments

Approved as requested.

109 Other Contractual Services

Significant Items:

Office Machine Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,885	5,885	5,885	5,885	5,885

- 1 xerox machine Model 4000 nt 4190 Mission St.
- 1 xerox machine Model 2300 at 800 Potrero Ave.

Others

- (1) Office Equipment to be serviced are seven manual typewriters, nine electric typewriters, one calculator, three adding machines and one mimeograph duplicators. Other equipments to be maintained are sound equipment, stoves, refrigerators, and sewing machines.

Department: Public Health
 Division: Community Mental Health Services
Southeast MHC 8/7/05/03

Object Object Title and Explanation of Change

(2) Vehicle Rental

Recreational outings for approximately 30 - 50 patients 5 times per year for Day Treatment and Community Care patient therapy programs and are to nearby recreational areas or cultural events, such as the Muir Woods, Tilden Park, Angel Island and Candlestick Park. Cost per trip is a minimum of \$110.00.

(3) Scavenger Service for the Four Sites:
 800 Potrero St., 10-29th St., 4190 Mission St., and
 415 Onondaga Ave.

Mayor's Comments

Approved as requested.

111 Auto Mileage

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,700	1,700	1,700	1,700	1,700

Staff making home visits, inspecting board and care homes, meeting with the community, and traveling to the civic center complex.

Mayor's Comments

Approved as requested.

120 Current ExpensesOther Current Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
450	450	450	450	450

Staff making business trips and general assistance to clients going from clinic to clinic site by public transit.

Object Object Title and Explanation of Change

Staff occasionally has to visit out of town mental health facilities to arrange transfers to local facilities and to make out of town geriatric placement.

Emergency postage from decentralized facilities or for certified mail of subpoenaed medical records.

Miscellaneous professional publication subscriptions.

Mayor's Comments

Approved as requested.

130 Materials and SuppliesSignificant Items:Medical-Dental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
12,000	12,000	12,000	12,000	12,000

Prescription drugs needed by the two adult outpatient clinics, and the geriatric outpatient clinic.

Foodstuffs

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
12,320	12,320	12,320	12,320	12,320

(1) Geriatric Day Activity Program and Adult Partial Day Program. 5,940 lunches served to geriatric clients and 3,900 lunches served to other patients three times a week during the year.

(2) Children & Youth Programs - lunches and snacks served to child patients once a week.

1980-81

Department: Public HealthDivision: Community Mental Health Services
Southeast MHC 87/05/03Object Object Title and Explanation of ChangeOthers:

For office supplies, medical supplies and emergency first aid kits for five sites. Recreational supplies are also needed for rehabilitation and therapy programs at the seven clinics. Included are also supplies for carpentry, woodwork, sewing, cooking, firefighting and other items needed by the different centers.

Mayor's Comments

Approved as requested.

146 Rental of Property

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
41,695	41,695	41,695	41,695	41,695

Rental for the following sites based on Real Estate Department estimates:

10-29th Street	\$10,884
800 Potrero Ave.	9,600
4190 Mission St.	17,131
300 Bennington St.	4,080

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change220 Equipment

For six five-drawer file cabinets with locks for maintenance of medical records, current budget and payment records.

Mayor's Comments

Reduction of \$392; items were under \$150 each and inaccurately in equipments account.

310 Automotive Maintenance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,000	1,000	1,000	1,000	1,000

Maintenance and repair of a 1972 Ford 12-passenger van whose annual mileage is 20,000. This is used for patient transportation, mail and supply delivery between six locations and to take patients on outings.

Mayor's Comments

Approved as requested.

01686

RUN DATE 06/12/80

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1900-01

FY 78-79

***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPTL	MAYOR'S	COMPARISON
BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80
						ORIG BUDGET

OBJECT	TITLE	0010 BUDGET			0010 BUDGET		
EXP. TYPE	430 DIRECT EXPENDITURES						
CATEGORY	01 PERSONAL SERVICES						
001 PERM SALARIES-MISC					1,417,100	1,395,911	
003 PERM SALARIES-CRAFT					89,411	89,411	
017 RETROACTIVE PERSONAL SERVI		111,669	90,873	20,796			
060 HAND FRINGE BENEFITS					450,460	379,353	
TOTAL CATEGORY		111,669	90,873	20,796	1,966,979	1,864,675	
CATEGORY	10 CONTRACTUAL SERVICES				1,043	1,043	
100 PROFESSIONAL SERVICES					2,030,553	2,030,553	
101 MEO SVC CONTRACT	143,359				10,060	10,060	
109 OTHER CONTRACTUAL SERVICES	411				2,051,264	2,051,264	
TOTAL CATEGORY	143,770				2,051,264	2,051,264	
CATEGORY	12 OTHER CURRENT EXPENDITURES				500	500	
111 USE OF EMPL CARS					4,100	2,300	
120 OTHER SERVICES					63,124	63,124	
130 MATERIALS AND SUPPLIES	2,050				175,703	175,703	
146 RENTAL OF PROPERTY	6,750				244,627	242,227	
TOTAL CATEGORY	8,800				244,627	242,227	
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY				9,060	5,760	
220 EQUIPMENT PURCHASE	890				9,060	5,760	
TOTAL CATEGORY	890				9,060	5,760	
CATEGORY	30 SERVICES OF OTHER DEPTS				1,490	1,490	
310 CENTRAL SHOP							

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV

FY 78-79

***** FISCAL YEAR 1979-80 ***** ***** FISCAL YEAR 1980-81 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL TO COMPLETE	ESTIMATE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
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EXP. TYPE 438 DIRECT EXPENDITURES
CATEGORY 30 SERVICES OF OTHER DEPTS

TOTAL CATEGORY		*	*	*	*	*	1,490*	1,490*	1,490*
TOTAL EXP. TYPE		153,468*	*	111,669*	90,873*	20,796*	4,272,220*	4,165,436*	4,165,436*
TOTAL SECTION		153,468*	*	111,669*	90,873*	20,796*	4,272,220*	4,165,436*	4,165,436*

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CITY AND COUNTY OF SAN FRANCISCO

01688

REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/00

FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 04 NORTHEAST DISTRICT IV

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	FISCAL YEAR 1980-81		FISCAL YEAR 1980-81	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT	001 PERM SALARIES-MISC							
1424 A	CLERK TYPIST..... 042400510		2		36,029	2	36,029	
1424 B	CLERK TYPIST..... 042400510		3		39,019	3	39,019	
1426 A	SENIOR CLERK TYPIST..... 046500560		1		14,558	1	14,558	
1426 N	SENIOR CLERK TYPIST..... 046500560		1		13,880	1	13,880	
1444 A	CLERK STENOGRAPHER..... 044200531		2		26,554	2	26,554	
1446 N	SENIOR CLERK STENOGRAPHER... 040700586		1		12,693	1	12,693	
1632 A	SENIOR ACCOUNT CLERK..... 050300605		1		16,072	1	16,072	
1844 A	SENIOR MANAGEMENT ASSISTANT. 001080979		1		25,551	1	25,551	
2112 A	MEDICAL RECORDS TECHNICIAN.. 053900650		1		16,965	1	16,965	
2230 A	PHYSICIAN SPECIALIST..... 149101009		2		94,429	2	94,429	
2230 C	PHYSICIAN SPECIALIST PT 149101009		1		23,607	1	23,607	
2230 N	PHYSICIAN SPECIALIST..... 149101009		1		11,804	1	11,804	
2232 A	SENIOR PHYSICIAN SPECIALIST. 156501099		2		99,127	2	99,127	
2232 C	SR PHYSICIAN SPECIALIST PT 156501099		1		24,781	1	24,781	
2233 A	SUPERVISING PHYSICIAN SPECIA 160202043		1		53,322	1	53,322	
2246 A	ASSISTANT DIRECTOR CLINICAL 100001316		1		31,989	1	31,989	
2248 B	ASSISTANT DIRECTOR CLINICAL 134901634		1		40,599	1	40,599	
2250 A	DIRECTOR OF CLINICAL SERVICE 168202043		1		53,322	1	53,322	
2323 B	CLINICAL NURSE SPECIALIST... 093001136		2		58,770	2	58,770	
2454 N	CLINICAL PHARMACIST..... 106701291		1		32,139	1	32,139	

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	* ***** FISCAL YEAR 1980-81 ***** DEPARTMENTAL REQUEST AMOUNT NO. POSNS	* ***** FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED AMOUNT NO. POSNS
OBJECT 001 PERM SALARIES-MISC						
2548 B OCCUPATIONAL THERAPIST.....	070100046				1 22,372	1 22,372
2566 B REHABILITATION COUNSELOR....	070400050				1 18,797	1 18,797
2574 A CLINICAL PSYCHOLOGIST.....	089501003				1 28,265	1 28,265
2574 C CLINICAL PSYCHOLOGIST PT	089501003				1 14,277	1 14,277
2586 A HEALTH WORKER II.....	041100494				13,177	13,177
2586 B HEALTH WORKER II.....	041100494				5 92,239	5 92,239
2587 A HEALTH WORKER III.....	040200500				9 129,216	9 129,216
2587 B HEALTH WORKER III.....	040200500				1 77,103	1 77,103
2588 A HEALTH WORKER IV.....	057200691				3 51,614	3 51,614
2588 B HEALTH WORKER IV.....	057200691				18,317	18,317
2591 A HEALTH PROGRAM COORDINATOR I	075000916				22,262	22,262
2591 B HEALTH PROGRAM COORDINATOR 1	075000916				1 24,190	1 24,190
2823 B MENTAL HEALTH EDUCATOR.....	074500099				1 23,463	1 23,463
2930 A PSYCHIATRIC SOCIAL WORKER...	076200920				4 116,416	4 116,416
2930 B PSYCHIATRIC SOCIAL WORKER...	076200920				5 122,100	5 122,100
2932 B SENIOR PSYCHIATRIC SOCIAL NO	083801013				1 26,718	1 26,718
2932 N SENIOR PSYCHIATRIC SOCIAL NO	083801013				1 24,636	1 24,636
9999 A SALARY SAVINGS	000000000				133,264-	154,461-
TOTAL OBJECT					62* 1,417,108*	62* 1,395,911*
OBJECT 003 PERM SALARIES-CRAFT						
2320 A REGISTERED NURSE.....	070700854				3 67,374	3 67,374

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 04 NORTHEAST DISTRICT IV

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79		* FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****	
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED		
			NO. POSNS	NO. POSNS	AMOUNT	NO. POSNS	AMOUNT	
OBJECT	003 PERM SALARIES-CRAFT							
2320 C REGISTERED NURSE PT	0707B08S4					2	22,037	
						2	22,037	
TOTAL OBJECT			*	*	*	5*	89,411*	
						5*	89,411*	
TOTAL SECTION			*	*	*	67*	1,506,519*	
						67*	1,485,322*	

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RUN DATE 06/12/80

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 04 NORTHEAST DISTRICT IV

FY 70-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

SUB-OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC						333,244	255,538	255,538
0606	SOC SEC						80,182	78,848	78,848
0610	HEALTH SERVICE-CITY MATCH						38,864	38,864	38,864
0620	UNEMPLOY INSURANCE						6,026	5,959	5,959
0621	UNEMPLOY INSURANCE-ADMIN C						144	144	144
TOTAL SECTION			*	*	*	*	458,460*	379,353*	379,353*

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CITY AND COUNTY OF SAN FRANCISCO

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EQUIPMENT DETAIL

RUN DATE 06/12/00

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FISCAL YEAR 1900-01

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 04 NORTHEAST DISTRICT IV

***** FISCAL YEAR 1900-01 *****						
EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBJECT 2299 OTHER						
87013Y	ELECTRIC TYPEWRITER, IBM SEL	900	2	1,800	2	1,800
87014Z	FILE CABINET	160	7	1,120	7	1,120
87015Z	CARD FILE CABINET	355	2	710	2	710
87016Z	TABLE TENNIS	130	1	130		
87017Z	LANGUAGE DEVELOPMENT KIT	200	1	200	1	200
87018Z	DISPLAY RACK	100	1	100		
87019Z	BOOKCASE	150	5	750		
87020Z	CONFERENCE TABLE	140	2	280		
87021Z	ARMCHAIR	40	16	640		
87022Z	CABINET, MOVABLE, WITH LOCK	150	3	450	3	450
87023Z	PARTITION, MOVABLE	120	4	480		
87024Z	COAT STAND	80	2	160		
87025Z	SHELVES	250	4	1,000	2	500
87026Z	CHAIR	40	12	480		
87027Z	END TABLE	100	2	200		
87028Z	CHILDREN'S CHAIR	30	12	360		
87029Z	COUCH	500	2	1,000	2	1,000
TOTAL SUBJECT			78	9,860	17	5,780
TOTAL SECTION			78	9,860	17	5,780

1980-81

Department: Public Health

Division: Community Mental Health Services
Northeast MHC 87/05/04Object Object Title and Explanation of Change001 Permanent Salaries - Misc

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,417,108	1,417,108	1,417,108	1,417,108	1,395,911

Deletions

1-A225 Sr. Rehabilitation Worker	\$22,498
1-1444 Clerk Stenographer	12,815
1-1842 Management Assistant	19,366
1-2246 Assistant Clinical Director I	25,941
1-2450 Pharmacist	27,195
3-2566 Rehabilitation Counselor	62,328
3-2586 Health Worker IV	36,411
1-2587 Health Worker III	13,062
	\$219,616

Additions

1-1426 Sr. Clerk Typist	\$13,800
1-2230 Physician Specialist (PT 10 hrs.)	11,804
1-2454 Clinical Pharmacist	32,139
1-2932 Sr. Psych Social Worker	24,636
1-1446 Sr. Clerk Stenographer	12,693
	\$95,152

Continuation of regular staffing as needed by the Center in order to provide for outpatient, day treatment and community services. Changes are being made to exchange lower level classifications for higher positions, reducing cost. The A225 Rehabilitation Worker is being transferred to CHHS Administration. The 1444 Clerk Stenographer is being changed to 1426 Sr. Clerk Typist to allow the incumbent to work in actual class. The 1842 Management Assistant is being downgraded to Sr. Clerk Stenographer. The Assistant Clinical Director I is being downgraded to 2932 Senior Psychiatric Social Worker. The 2450 Pharmacist is changed to 2454 Clinical Pharmacist to be able to utilize this position for clinical work in addition to the dispensing of drugs. Other deletions are necessitated by reduction in funding.

Mayor's Comments

Reduction reflects salary savings standardization.

Object Object Title and Explanation of Change003 Permanent Salaries - Craft

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
89,411	89,411	89,411	89,411	89,411

These positions are for nurses that are needed to provide nursing support as well as for patient therapy.

Mayor's Comments

Approved as requested.

060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	333,244	333,244	333,244	333,244	
0606 Social Sec.	80,182	80,182	80,182	80,182	
0610 Health Svc.	38,864	38,864	38,864	38,864	
0620 Unemp. Ins.	6,026	6,026	6,026	6,026	
0621 Unemp. Ins. -Adm	144	144	144	144	
Total	458,460	458,460	458,460	458,460	379,353

Calculated per Controller's Budget Instructions.

Mayor's Comments

Adjustment for Proposition P.

100 Professional and Special Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,843	1,843	1,843	1,843	1,843

For rodent and pest control at 1007 Kearny and for Medical Laboratory Services.

Mayor's Comments

Approved as requested.

Department: Public Health

Division: Community Mental Health Services
Northeast MHC 87/05/04Object Object Title and Explanation of Change101 Medical Service Contracts

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
2,038,553	2,038,553	2,038,553	2,038,553	2,038,553

1. Contract with Council of Churches for a Day Treatment Center at the Tenderloin - \$404,523

The Council of Churches operates a Day Treatment facility in the Tenderloin. This facility provides psychiatric day treatment, psychiatric re-socialization day program, psychiatric outreach program and community services to residents of the Northeast District who are suffering from impairment of functioning due to mental illness.

2. Contract with Pacific Medical Center for Inpatient Services, Three Quarter Way House and Outpatient Services for the Tenderloin.

This contract provides for three types of services to Northeast patients.

- a. Inpatient Services - This provides for 2 - 3 beds at the Pacific Medical Center for an acute ultra brief inpatient ward. These services are intended to reduce inappropriate utilization of State Hospitals, reduce length of patient stay and reduce reinstitutionalization. \$184,426
- b. Northeast Lodge - This provides for a residential facility to send the population that would otherwise be treated at local and State Hospitals. Provision of Residential Alternative to Hospitalization reduces costs by reducing the number of patients to State Hospitals or to the Inpatient Unit. \$735,182

Object Object Title and Explanation of Change

- e. Outpatient Services - Pacific Medical Center operates a clinic in the Tenderloin area for residents of the Northeast District. House visits and crisis calls are made to clients in need. The Tenderloin Clinic provides services to approximately 950 different persons per year and about 1,000 face to face contact per month. Of these clients, 60% are psychotic and/or have experienced numerous hospitalization. \$281,316

3. Program Foundation \$195,575

This is to be the key element in the new Northeast Mental Health Center Residential Consortium which is to provide a graduated alternative to hospitalization programs for residents of the Northeast District. This unit will provide 11 beds in a non-hospital community setting for "ambulatory" level patients diverted from the psychiatric emergency services or from the acute inpatient ward. The average length of stay in this unit is expected to be between 11 to 10 days.

4. Conrad House Northeast Long-Term Resident \$112,530

This unit of the Northeast Consortium operated by Conrad House provides 15 beds in a single house and 16 to 20 additional beds in various satellite apartments for patients who are relatively stabilized but who require to be in a supportive residential setting for 6 months or longer.

5. Travelers Aid Tenderloin Project \$75,000

This program under contract with Travelers Aid provides direct and indirect services to children and youth in the North of Market (Tenderloin) and South of Market (Skid Row) areas of downtown San Francisco. Direct services include individual and group therapy to clients and their families; indirect services include consultative support to relevant agencies in the area as well as educational and informational program to the public.

1980-81

Department: Public Health

Division: Community Mental Health Services
Northeast MHC 87/05/04Object Object Title and Explanation of Change

6. Galileo High School Youth Project \$50,000

This program under contract with the San Francisco Unified School District provides indirect and direct mental health services to youths of the Northeast District attending Galileo High School. Direct services include individual and group therapy provided by bilingual staff to clients and their families; indirect services include preventive education and mental health screening/case-finding in a classroom setting, as well as relevant consultative support to community agencies.

Mayor's Comments

Approved as requested.

109 Other Contractual Services

Significant Items:

Office Machine Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
6,840	6,840	6,840	6,840	6,840

For rental of 3 xerox copiers for reproduction of charts, education, medical cards for billing, statistical and administrative use.

Other items are for rental of vehicles for patient outings around the Bay Area for psychotherapeutic activities, repair of typewriters and messenger services at two locations.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change111 Auto Mileage

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
500	500	500	500	500

For use by professional employees for therapeutic purposes, emergency care home visits and education purposes.

Estimated number of miles - 2,780

Mayor's Comments

Approved as requested.

120 Current Expenses

Significant Items:

Field Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,000	3,000	3,000	3,000	2,100

For local fare such as bus and streetcar tokens for patients for travel between agencies and facilities.

Other Current Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,300	1,300	1,300	1,300	300

Repair and maintenance of stoves and refrigerators, office machines, pianos, films, office equipment, photographic, furniture, medical and other educational and recreational equipment.

Department: Public Health

Division: Community Mental Health Services
Northeast MHC 87705704Object Object Title and Explanation of Change

Other expenses are for transportation expenses for relocating major equipment items to and from various facilities. Furniture and equipment have to be moved to insure maximum use of limited resources.

Mayor's Comments

Reductions due to budget constraints

130 Materials and Supplies

Significant Items:

Medical and Dental

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
23,000	23,000	23,000	23,000	23,000

Drugs for patient use at the different clinics based on current use.

South of Market Team	\$6,500
Senior's Unit	1,500
Chinatown-North Beach Clinic	13,000
Chinatown Community Care	2,000
	\$ 23,000

Food Stuffs

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
26,363	26,363	26,363	26,363	26,363

These foodstuffs are needed for care of patients in Northeast Clinics.

Chinatown Day Care Program	\$16,313
Chinatown Child Dev. Center	6,250
Chinatown-North Beach Clinic	1,800
Senior's Unit	1,000
South of Market	1,000

Object Object Title and Explanation of Change

Snacks and milk are given to those clients who come for mental health screening, activity programs and psychotherapy. Coffee, cookies and holiday meals are offered as part of group therapy programs to encourage clients to come into the clinic and participate in their recovery.

Others

Recreational and athletic supplies are used to maintain ongoing adult therapy programs and to develop diagnostic methods for children's programs. These include ceramic supplies, art supplies, diagnostic toys, adult puzzles and games, cloth and yarn, lumber and hand tools.

Office supplies include paper and chemicals for reproduction of educational materials.

Household and cleaning supplies required at five locations include paper plates, cups, napkins, plastic eating utensils for client use, light bulbs and other institutional supplies.

Other uses are for laboratory supplies, vehicle replacement parts and fuels and lubricants.

Mayor's Comments

Approved as requested.

146 Property Rent

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
175,703	175,703	175,703	175,703	175,703

Rent for various facilities at Northeast MHC based on estimates from the Real Estate Department.

A. South of Market Center, 428 Jessie Street	\$15,600
B. Chinatown Child Development Center 1007 Kearny Street Lease Renewal	48,600

Object Object Title and Explanation of Change

C. 1520 Stockton Street, Lease Renewal	\$110,863
D. Parking Space for 2 city vehicles Lease Renewal	840
	\$175,403

Mayor's Comments

Approved as requested.

220 Equipment

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
9,860	9,860	9,860	9,860	5,780

These equipment items are for office use and for use of patients at the different clinics. Typewriter, file cabinets, tables and chairs are needed to deliver services more efficiently on a day to day basis. Bookcases and racks are needed by the mental health education unit. Recreational equipment are used for patient therapy.

Mayor's Comments

Reductions of items under \$150 each inaccurately reflected in equipment rather than supplies

310 Auto Maintenance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,490	1,490	1,490	1,490	1,490

For upkeep of one 1973 Ford Econoline Van, and one 1973 Ford Station Wagon. Both are used everyday for transportation of clients and supplies.

Object Object Title and Explanation of Change

Due to daily wear and tear, routine maintenance such as wheel alignment, brake adjustments and tune-ups must be performed on both vehicles with increasing frequency. Additionally, major mechanical repairs, such as steering problems, engine parts replacement shall continue to be needed with increased frequency.

Mayor's Comments:

Approved as requested.

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 05 SUNSET DISTRICT V

FY 78-79

FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPIL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET

OBJECT TITLE

EXP. TYPE 438 DIRECT EXPENDITURES
CATEGORY 01 PERSONAL SERVICES

001 PERM SALARIES-MISC

947,206 931,238 931,238

003 PERM SALARIES-CRAFT

152,002 152,002 152,002

010 OVERTIME

500 500 500

017 RETROACTIVE PERSONAL SERVI

55,116 55,116

060 HAND FRINGE BENEFITS

337,716 270,074 270,074

TOTAL CATEGORY

* * 55,116 * 55,116 * 1,437,504 * 1,361,894 * 1,361,894 *

CATEGORY 10 CONTRACTUAL SERVICES
100 PROFESSIONAL SERVICES

4,300 3,600 3,600

101 MED SVC CONTRACT

1,954,329 1,954,329 1,954,329

109 OTHER CONTRACTUAL SERVICES

20,030 20,030 20,030

TOTAL CATEGORY

* * * * 1,978,659 * 1,977,959 * 1,977,959 *

CATEGORY 12 OTHER CURRENT EXPENDITURES
111 USE OF EMPL CARS

3,500 2,010 2,010

120 OTHER SERVICES

6,050 6,050 6,050

130 MATERIALS AND SUPPLIES

67,667 67,667 67,667

144 MEMBERSHIP DUES

20 20 20

146 RENTAL OF PROPERTY

17,616 17,616 17,616

TOTAL CATEGORY

* * * * 95,653 * 94,163 * 94,163 *

CATEGORY 24 EQUIPMENT/CAPITAL OUTLAY
220 EQUIPMENT PURCHASE

525 20 20

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REPORT 740

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1900-01

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DEPT DIVISION SECTION	07 COMMUNITY MENTAL HEALTH 05 ADULT SERVICES 05 SUNSET DISTRICT V	FY 70-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE CATEGORY	430 DIRECT EXPENDITURES 24 EQUIPMENT/CAPITAL OUTLAY								
TOTAL CATEGORY		*	*	*	*	*	525*	20*	20*
CATEGORY	30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP						639	639	639
TOTAL CATEGORY		*	*	*	*	*	639*	639*	639*
TOTAL EXP. TYPE		*	*	55,116*	*	55,116*	3,512,980*	3,434,675*	3,434,675*
TOTAL SECTION		*	*	55,116*	*	55,116*	3,512,980*	3,434,675*	3,434,675*

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 05 SUNSET DISTRICT V

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	FISCAL YEAR 1979-80	FISCAL YEAR 1980-81		
			ACTUAL	REVISED BUDGET	DEPARTMENTAL REQUEST	MAYOR'S RECOMMENDED	
			NB. PBSNS	NB. PBSNS	AMOUNT	NO. PBSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC						
1424 A	CLERK TYPIST.....	0424B0S10			3	35,301	3 35,301
1426 A	SENIOR CLERK TYPIST.....	046SB0S60			1	14,510	1 14,510
1444 C	CLERK STENOGRAPHER PT	0442B0S31			1	7,240	1 7,240
1446 A	SENIOR CLERK STENOGRAPHER...	0407B0S06			2	30,500	2 30,500
1632 A	SENIOR ACCOUNT CLERK.....	0503B0605			1	14,300	1 14,300
1634 N	PRINCIPAL ACCOUNT CLERK.....	0570B0600			1	18,239	1 18,239
1842 S	MANAGEMENT ASSISTANT	0680B0030			1	21,663	1 21,663
1844 A	SENIOR MANAGEMENT ASSISTANT.	0810B0779			1	25,551	1 25,551
2230 A	PHYSICIAN SPECIALIST.....	1491B1B09			2	93,091	2 93,091
2230 C	PHYSICIAN SPECIALIST PT	1491B1B09			4	115,017	4 115,017
2232 C	SR PHYSICIAN SPECIALIST PT	156SB1B99			3	82,320	3 82,320
2233 A	SUPERVISING PHYSICIAN SPECIA	16B2B2043			1	53,322	1 53,322
2235 C	SUPV PHYSICIAN SPECIALIST, C	16B2B2043			1	40,066	1 40,066
2246 A	ASSISTANT DIRECTOR CLINICAL	1080B1316			1	22,967	1 22,967
2248 N	ASSISTANT DIRECTOR CLINICAL	1349B1634			1	42,647	1 42,647
2250 A	DIRECTOR OF CLINICAL SERVICE	16B2B2043			1	46,130	1 46,130
2323 A	CLINICAL NURSE SPECIALIST...	0930B1136			1	29,649	1 29,649
2454 A	CLINICAL PHARMACIST.....	1067B1291			1	30,922	1 30,922
2548 A	OCCUPATIONAL THERAPIST.....	0701B0846			1	22,000	1 22,000
2566 A	REHABILITATION COUNSELOR....	0704B0050			1	20,177	1 20,177

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 05 SUNSET DISTRICT V

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-HISC								
2574 A	CLINICAL PSYCHOLOGIST.....	009501003				4	113,062	4	113,062
2574 C	CLINICAL PSYCHOLOGIST PT	009501003				2	27,002	2	27,002
2576 A	SUPERVISING CLINICAL PSYCHOL	096101163				1	20,504	1	20,504
2930 A	PSYCHIATRIC SOCIAL WORKER...	076200920				2	46,170	2	46,170
2930 C	PSYCHIATRIC SOCIAL WORKER PT	076200920				2	16,699	2	16,699
2932 A	SENIOR PSYCHIATRIC SOCIAL WD	003001013				2	52,079	2	52,079
9999 A	SALARY SAVINGS	000000000					95,074-		111,842-
TOTAL OBJECT						42*	947,206*	42*	931,238*
OBJECT	003 PERM SALARIES-CRAFT								
2304 A	PSYCHIATRIC ORDERLY.....	049800599				1	15,634	1	15,634
2305 A	PSYCHIATRIC TECHNICIAN.....	052100620				1	16,390	1	16,390
2320 A	REGISTERED NURSE.....	070700054				5	109,420	5	109,420
2320 C	REGISTERED NURSE PT	070700054				1	10,638	1	10,638
TOTAL OBJECT						8*	152,082*	8*	152,082*
TOTAL SECTION						50*	1,099,288*	50*	1,083,320*

01702

CITY AND COUNTY OF SAN FRANCISCO

01702

REPORT 754

RUN DATE 06/12/80

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 05 SUNSET DISTRICT V

FY 78-79

***** FISCAL YEAR 1979-80 ***** ***** FISCAL YEAR 1980-81 *****
 ORIGINAL DUDGET CURRENT ESTIMATE OLPTL MAYOR'S COMPARISON
 DUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
 ORIG BUDGET

SUB-OBJECT TITLE

0600 RETIRE CITY MISC

244,200 185,434 185,434

0606 SOC SEC

59,052 58,315 58,315

0610 HEALTH SERVICE-CITY MATCH

29,930 29,930 29,930

0620 UNEMPLOY INSURANCE

4,320 4,277 4,277

0621 UNEMPLOY INSURANCE-ADMIN C

110 110 110

TOTAL SECTION

* 337,716* 270,074* 270,074*

01703

CITY AND COUNTY OF SAN FRANCISCO

01703

REPORT 750

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1900-81

PAGE 112

DEPT
DIVISION
SECTION07 COMMUNITY MENTAL HEALTH
05 ADULT SERVICES
05 SUNSET DISTRICT VEQUIP
NO.

DESCRIPTION

UNIT PRICE		DEPARTMENTAL REQUEST		MAYOR'S RECOMMENDED	
COUNT	AMOUNT	COUNT	AMOUNT	COUNT	AMOUNT

SUBJECT 2270 BOOKS LIBRARY
07039Z BOOKS

425		425		20	
-----	--	-----	--	----	--

TOTAL SUBJECT

"		425M		"	20M
---	--	------	--	---	-----

SUBJECT 2299 OTHER
07030Z WORK TABLE

100	1	100			
-----	---	-----	--	--	--

TOTAL SUBJECT

1M		100M		"	"
----	--	------	--	---	---

TOTAL SECTION

1M		525M		"	20M
----	--	------	--	---	-----

1980-81

Department: Public HealthDivision: Community Mental Health Services
District V 87/05/05Object Object Title and Explanation of ChangeOthers:

Others include office supplies; laboratory supplies; recreational, athletic supplies; household and cleaning supplies; foodstuffs for patients in therapy and cooking classes and partial lunch program for the day treatment center where patients prepare meals under staff supervision as therapeutic activity; fuels & lubricants for a nine passenger station wagon, a Ford-Torino and a Dodge van; vehicle parts, equipment supplies, lighting placement; food processing supplies, small tools, construction materials for arts and crafts programs, training aids for therapeutic activities, books and other publications for day treatment center, fabrics and other sewing materials for vocational skills program, miscellaneous dry goods for arts and crafts programs, gardening supplies for therapeutic activities, audio and video tapes to record individual and group psychotherapy for in-service training, films, flash bulbs and batteries for cameras used in therapeutic activities.

Mayor's Comments

Approved as requested.

144 Membership Dues

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
20	20	20	20	20

Membership for OMI Family Center in Bay Area Psychiatric Clinics for children and membership for OMI Family Center in OMI Association.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change146 Rental of Property

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
17,616	17,616	17,616	17,616	17,616

Continued rental of 2335 Ocean Avenue for the OMI Family Center and rental of space at Mark Twain school for the Sunset Day Treatment Program. Rental includes janitorial and window washing. Continued on estimate of Real Estate Department.

Mayor's Comments

Approved as requested.

220 Equipment Purchase

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
525	525	525	525	20

Purchase of children's work table for Sunset/Parkside, for library and reference books for in-service training and community education and information.

Mayor's Comments

Reduction of item under \$150 each in accordance with Controller's instructions.

319 Automotive Maintenance

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
639	639	639	639	639

Maintenance and repairs of two vehicles, both will be 6 and 7 years old, respectively.

Mayor's Comments

Approved as requested.

01705

LINE - ITEM EXPLANATIONS

1980-81

01705

Department: Public Health

Division: Community Mental Health Services
District V MHC 87/05/05Object Object Title and Explanation of Change001 Permanent Salaries - Misc.

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
929,177	929,177	929,177	929,177	931,238

These dollar amounts cover all existing positions with the exception of those enumerated below which were created to effectuate a cost savings.

New Positions

1-1634 Principal Account Clerk
1-2248 Assistant Clinical Director

Positions 1632 and 2248 are presently funded under a NIMH staffing grant which is decreasing and will terminate 9/30/82. Both positions are critical to the administration of District V.

Transfer

Position 2574 Clinical Psychologist is being added to District V's budget due to the administrative decision to decentralize the Developmental Disabilities Services by disbanding the current Development Disabilities Unit and transferring some of those already existing positions to the various catchment areas. This transfer of positions is being accomplished to effectuate a cost savings.

Deletion

1-1842 Management Assistant

Mayor's Comments

Reduction for salary savings standardization.

Object Object Title and Explanation of Change003 Permanent Salaries - Craft

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
152,082	152,082	152,082	152,082	152,082

Maintain current staffing level

Mayor's Comments

Approved as requested.

010 Overtime

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
500	500	500	500	500

Overtime money will pay for special time-limited assignments, for clerical/receptionist coverage at evening clinics or at CAB meetings when regular staggered staff is not available due to illness or vacation.

Mayor's Comments

Approved as requested.

Department: Public HealthDivision: Community Mental Health Services
District V MHC 87705705Object Object Title and Explanation of Change060 Mandatory Fringe Benefits

	Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
0600 Retirement	239,284	239,284	239,284	244,288	
0606 Soc. Sec.	57,668	57,668	57,668	59,052	
0610 Health Svc.	29,403	29,403	29,403	29,938	
0620 Unemp. Ins.	4,328	4,328	4,328	4,328	
0621 Unemp. Ins. Adm	110	110	110	110	
Total	330,793	330,793	330,793	337,716	278,074

Calculated Per Controller's Budget Instructions.

Mayor's Comments

Adjustment for Proposition P.

100 Professional & Special Services

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
4,300	4,300	4,300	4,300	3,600

Laboratory tests for center patients conducted by contracted laboratories to test possible side effects of psychotropic medications. \$3,600

Professional consultants to conduct seminars and workshops for staff training. \$700.00

Mayor's Comments

Reduction of \$700 for consultants due to budget constraints.

101 Medical Services Contracts

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
1,954,329	1,954,329	1,954,329	1,954,329	1,954,329

- (1) Halfway House - Provided by Baker Placers, Inc. at Mandala House. Description: Program is that of the only psychiatric halfway house for adults in District V. This is a transition facility for 12 residents who largely are clients leaving state hospitals, or inpatients separated from their

Object Object Title and Explanation of Change

families for the first time. A high percentage of their clients who are severely disturbed are also clients in our Day Center. Clients may stay in the facility up to 9 months. Supervised Independent Living is currently being established for "graduates" of the program. - \$222,541

2. Geriatric Services and Board and Care Enrichment Program Provided by San Francisco Council of Churches. - \$164,723

Description: Geriatrics: More elderly live in District V than anywhere in the City. This service provides two distinct programs.

- a. Home evaluation: one or two staff members, on the request of families, physicians, ministers, and neighbors visit elderly individuals in situations in which psychiatric disability, especially involuntary detention, is in question. Purpose: Team in to begin treatment, avoid hospitalization and make necessary social arrangements for best placement.

- b. Day Treatment Program: Fifth Avenue and Lake - provides an alternative to hospitalization that is designed for the severely psychiatrically disturbed elderly, accepting both mental and organically impaired into program. Program includes activities, medication and counseling.

3. Board and Care Enrichment - Council of Churches (Thompson) - \$153,410

This is a two part program for the chronic clients in the Board and Care Homes in District V. There are approximately 40 homes which serve 250 clients. One component to the Thompson Program is a social rehabilitation and social stimulation workshop, open 4 days a week and one evening. The other component is an outreach program that provides activities in homes as well as trips and other activities. Contact with almost every client in Board and Care Homes is made once every two weeks by a member of the staff through the two components. Clients unable to walk or to take public transportation are picked up and delivered to the workshop.

Department: Public Health

Division: Community Mental Health Services
District V MHC 87/05/05Object Object Title and Explanation of Change

4. Richmond Area Multi-Services, Inc. \$427,883

Description: Comprehensive services with emphasis on the family unit specifically for the Richmond District. These include: crisis intervention, evaluation and diagnosis, medication follow-up, individual, family and group therapy, and consultation, education, information and prevention program. Provides services in nine languages.

5. Program Evaluation, Research and Management Information Services Provided by University of California Department of Psychiatry - \$134,537

The Program Evaluation and Management Information Services is designed to provide informational and evaluative input for clinical and administrative management decision-making in the District V Mental Health Center. There are three principal types of activities of this service:

- The development and implementation of a management information system which monitors and reports on staff effort, client utilization, client outcome and service efficiency within each participating service and program within the District V Center.
- Undertaking specific assessments of community needs and demands for mental health services; and
- Undertaking specific time limited follow-up studies of client satisfaction with clinical services. Client psychological functioning after treatment, and client social functioning after treatment.

6. Adolescent Day Treatment Services Provided by Children's Hospital - \$178,223

This program provides activity programs, home visiting, and individual, family and group psychotherapy for severely disturbed clients between the ages of 12 and 18. Most of the clients have been patients at Napa State Hospital, McAnley Inpatient Services or Youth Guidance Center. There are two separate programs, one aimed at the withdrawn and psychotic youngsters and the other at youth who have behavioral problems. A unique part of this program is the family therapy done at home with parents who are "delinquent" in participating at the Center.

Object Object Title and Explanation of Change

7. Emergency Services and Crisis Intervention Services - Provided by Langley Porter Neuropsychiatric Institute - University of California - \$454,950

A nurse and psych team backed up by a psychiatric resident to provide psychiatric emergency services at LPNI 24 hours per day, 7 days a week, to all residents of District V. Emergency situations from non District V residents are also handled. The unit often develops a 3-week outpatient crisis treatment contacts with clients. Emergency Services is integrated to the CIU inpatient unit hospitalizing patients only when necessary and avoiding hospitalization when possible.

Crisis Intervention: Using a social network, and family crisis and intervention techniques, this unit takes responsibility for inpatient care, intensive day treatment and outpatient services. This unit is the only one in District V offering inpatient services, and the average inpatient stay is six to seven days with an additional 4 days of outpatient treatment before discharge. The ten percent of the patients are emergency patients who do not live in the District. Nine beds are available to District V patients.

8. Bay Area Foundation - \$96,600

A program aimed at school children who have severe learning problems as a result of emotional problems. Services include: educational testing and diagnosis, individual remediation, group programs, parent groups, school supportive services and counseling are all encompassed and utilized in this program paid for entirely by DSS.

9. Children's Day Treatment Program - \$121,460

Therapeutic and activity program for aggressive, destructive, depressed and/or withdrawn children ages 6-11 who have emotional and/or behavioral problems. Program goals are to provide highly structured coordination of psychotherapy activities and some educational services based on individual treatment plans as well as extensive work with families, schools, and other agencies.

Mayor's Comments

Approved as requested.

Department: Public Health
 Division: Community Mental Health Services
District V 87/05/05

Object Object Title and Explanation of Change

109 Other Contractual Services

Significant Items

Janitorial Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
10,308	10,308	10,308	10,308	10,308

Continuation of necessary janitorial services.

Office Machine Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
6,238	6,238	6,238	6,238	6,238

Rental of xerox machines necessary for the day to day functioning of the Center.

Others

Other items included are vehicle rental for patient outings; office equipment maintenance and repair of owned office equipment; scavenger services; rental of burglar alarm system for Sunset Day Treatment Center and rental of films, slides and pre-recorded audio and video tapes for in-service training and for community information and education.

Mayor's Comments

Approved as requested.

111 Auto Mileage

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,500	3,500	3,500	3,500	2,010

Comprehensive mental health services including direct patient care. Consultation and education require the staff to use their own cars to visit patients' homes, travel between center units and to visit community agencies.

Mayor's Comments

Travel reduced due to budget constraints.

Object Object Title and Explanation of Change

120 Current Expenses

Significant Items

Patient Work Program

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
5,200	5,200	5,200	5,200	5,200

The Rehabilitation Services Unit supervises a patient work program in which patients are paid for learning and performing job skills that will lead to regular employment. This program provides an essential vocational rehabilitation service for patients who need assistance to become self-supporting and independent. This account was supplemented by case services funds (non-District V budget). There was an average of 18 patients in the program each month paid an average of \$30.00. Although more patients will become eligible for this program, budget restrictions require we limit the request to \$5,200.

Others

Local Field Expense for patient transportation for indigent patients, and emergency transportation to treatment site; Subscriptions for professional journals for necessary staff inservice training programs; and other current expenses, i.e., repair of sewing machines, kites, stove, floor polisher, etc., postage for urgent and special communications and printing of basic forms for patients' charts, descriptive pamphlets and other materials distributed to clients and community.

Mayor's Comments

Approved as requested.

130 Materials and Supplies

Significant Items

Medical-Dental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
52,000	52,000	52,000	52,000	52,000

Medications required for disturbed patients. The trend in medication is that newer, more expensive drugs are increasingly being prescribed to replace existing ones. Our clinical Pharmacologist through economical savings, and drug review will be able to reduce drug costs.

01709

01709

CITY AND COUNTY OF SAN FRANCISCO

REPORT 740

RUN DATE 06/12/80

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1900-81

DEPT	07 COMMUNITY MENTAL HEALTH									
DIVISION	05 ADULT SERVICES									
SECTION	06 CENTER FOR SPECIAL PROBLEMS									
	FY 70-79	***** FISCAL YEAR 1979-80 *****	***** FISCAL YEAR 1980-81 *****							
	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET		
OBJECT	TITLE									
EXP. TYPE	430 DIRECT EXPENDITURES									
CATEGORY	01 PERSONAL SERVICES									
	001 PERM SALARIES-MISC				473-	761,330	748,971	748,971		
	016 IN LILU SICK LEAVE			473	473					
	020 TEMPORARY SALARIES					4,365	4,365	4,365		
	040 FEES AND OTHER COMPENSATIO					600				
	060 HAZD FRINGE BENEFITS					239,803	197,854	197,854		
	TOTAL CATEGORY	*	*	473*	*	1,006,098*	951,190*	951,190*		
CATEGORY	10 CONTRACTUAL SERVICES									
	100 PROFESSIONAL SERVICES					3,430	2,000	2,000		
	101 HEO SVC CONTRACT					136,644	136,644	136,644		
	109 OTHER CONTRACTUAL SERVICES					3,800	3,800	3,800		
	TOTAL CATEGORY	*	*	*	*	143,874*	142,444*	142,444*		
CATEGORY	12 OTHER CURRENT EXPENDITURES									
	120 OTHER SERVICES					2,559	1,430	1,430		
	130 MATERIALS AND SUPPLIES					11,130	11,130	11,130		
	146 RENTAL OF PROPERTY					50,000	50,000	50,000		
	TOTAL CATEGORY	*	*	*	*	63,689*	62,560*	62,560*		
CATEGORY	20 EQUIPMENT/CAPITAL OUTLAY									
	220 EQUIPMENT PURCHASE					2,750	1,720	1,720		
	TOTAL CATEGORY	*	*	*	*	2,750*	1,720*	1,720*		
	TOTAL EXP. TYPE	*	*	473*	*	1,216,411*	1,157,914*	1,157,914*		

01710

RUN DATE 06/12/80

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-01

87 COMMUNITY MENTAL HEALTH
05 ADULT SERVICES
06 CENTER FOR SPECIAL PROBLEMS

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUIST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
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OBJECT	TITLE
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98	98
99	99
100	100

438 DIRECT EXPENDITURES
24 EQUIPMENT/CAPITAL OUTLAY

TOTAL SECTION

473	1,216,411	1,157,914	1,157,914
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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 06 CENTER FOR SPECIAL PROBLEMS

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 * FISCAL YEAR 1979-80 *		***** FISCAL YEAR 1980-81 *****			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT		
OBJECT 001 PERM SALARIES-MISC								
1424 A CLERK TYPIST..... 0424B0510					4	51,561	4	51,561
1426 A SENIOR CLERK TYPIST..... 0465B0560					1	14,615	1	14,615
1430 A TRANSCRIBER TYPIST..... 0430B0526					1	12,810	1	12,810
1630 C ACCOUNT CLERK PT 0430B0526					1	5,976	1	5,976
1632 A SENIOR ACCOUNT CLERK..... 0503B0605					1	15,790	1	15,790
1822 N ADMINISTRATIVE ANALYST..... 0792B0956					1	23,782	1	23,782
2230 A PHYSICIAN SPECIALIST..... 1491B1809					1	47,936	1	47,936
2230 C PHYSICIAN SPECIALIST PT 1491B1809					3	76,501	3	76,501
2232 A SENIOR PHYSICIAN SPECIALIST. 1565B1899					1	50,113	1	50,113
2232 S SR PHYSICIAN SPECIALIST 1565B1899						18,587		18,587
2248 A ASSISTANT DIRECTOR CLINICAL 1349B1634					1	39,665	1	39,665
2323 A CLINICAL NURSE SPECIALIST... 0930B1136					1	27,793	1	27,793
2459 A CLINICAL PHARMACIST..... 1067B1291					1	28,719	1	28,719
2566 A REHABILITATION COUNSELOR.... 0704B0850					1	22,678	1	22,678
2566 C REHABILITATION COUNSELOR PT 0704B0850					1	8,750	1	8,750
2574 A CLINICAL PSYCHOLOGIST..... 0895B1083					2	57,020	2	57,020
2574 C CLINICAL PSYCHOLOGIST PT 0895B1083					1	13,581	1	13,581
2575 N RESEARCH PSYCHOLOGIST..... 0961B1163					1	30,354	1	30,354
2587 A HEALTH WORKER III..... 0482B0580					1	15,743	1	15,743
2587 C HEALTH WORKER III P.T. 0482B0580					1	6,241	1	6,241

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1900-01

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 06 CENTER FOR SPECIAL PROBLEMS

CLASS NO.	DESCRIPTION	RATE	F/Y 70-79	FISCAL YEAR 1979-80	FISCAL YEAR 1980-01		FISCAL YEAR 1980-01	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT	AMOUNT
OBJECT	001 PERM SALARIES-MISC							
2588 A	HEALTH WORKER IV.....	0572B0691			1	16,059	1	16,059
2589 N	HEALTH PROGRAM COORDINATOR I	0658B0796			3	53,110	3	53,110
2736 A	PORTER.....	047700575			1	15,007	1	15,007
2930 A	PSYCHIATRIC SOCIAL WORKER...	076200920			3	73,321	3	73,321
2930 C	PSYCHIATRIC SOCIAL WORKER PT	0762B0920			3	35,249	3	35,249
2932 A	SENIOR PSYCHIATRIC SOCIAL WO	0830B1013			1	26,493	1	26,493
2932 C	SR PSYCH.SOCIAL WORKER PT	0830B1013			3	39,972	3	39,972
9999 A	SALARY SAVINGS	0000B0000				66,896-		19,255-
TOTAL OBJECT			"	"	40"	761,330"	40"	760,971"
OBJECT	020 TEMPORARY SALARIES					6,365		6,365
9999ZA	POSITIONS NOT DETAILED	0000 0000				6,365"		6,365"
TOTAL OBJECT			"	"	"	6,365"	"	6,365"
OBJECT	040 FEES AND OTHER COMPENSATION					6.00		
9999ZA	POSITIONS NOT DETAILED	0000 0000				6.00"		
TOTAL OBJECT			"	"	"	6.00"	"	
TOTAL SECTION			"	"	40"	766,295"	40"	755,336"

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CITY AND COUNTY OF SAN FRANCISCO

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RUN DATE 06/12/80

MANDATORY FRINGE BENEFITS DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 06 CENTER FOR SPECIAL PROBLEMS

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY HISC						169,687	128,528	128,528
0606	SOC SEC						44,054	43,311	43,311
0610	HEALTH SERVICE-CITY MATCH						22,908	22,908	22,988
0620	UNEMPLOY INSURANCE						2,990	2,943	2,943
0621	UNEMPLOY INSURANCE-ADMIN C						84	84	84
TOTAL SECTION							239,803*	197,854*	197,854*

01714

CITY AND COUNTY OF SAN FRANCISCO

01714

RUN DATE 06/12/80

REPORT 758

EQUIPMENT DETAIL

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 06 CENTER FOR SPECIAL PROBLEMS

***** FISCAL YEAR 1980-81 *****

EQUIP NO.	DESCRIPTION	UNIT PRICE	DEPARTMENTAL COUNT	REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	AMOUNT
SUBOBJECT	2260 OFFICE					
87031Z	ELECTRIC TYPEWRITER, IBM SEL	700	1	700	1	700
87032Z	CALCULATOR	350	1	350	1	350
87033Z	VACUUM CLEANER	380	1	380	1	380
87034Z	WATER COOLER	800	1	800		
87035Z	SLIDE PROJECTOR	270	1	270	1	270
	TOTAL SUBOBJECT		5*	2,500*	4*	1,700*
SUBOBJECT	2270 BOOKS LIORARY					
87040Z	BOOKS	250		250		20
	TOTAL SUBOBJECT		*	250*	*	20*
	TOTAL SECTION		5*	2,750*	4*	1,720*
	TOTAL DIVISION		93*	15,135*	28*	9,025*
	TOTAL DEPT		102*	17,701*	35*	11,311*

Department: Public Health

Division: Community Mental Health Services

Center for Special Problems 87/05/06

Object Object Title and Explanation of Change001 Permanent Salaries - Misc.

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
742,743	742,743	742,743	761,330	748,971

These funds are necessary to provide administrative and direct clinical services to the emotionally disturbed criminal offenders. Reclassification of some of these positions is necessary in order to achieve optimal efficiency and maintain the same level of clinical services. This request for reclassification of existing positions represents a decrease in dollar allotment in personnel services of \$5,095 from the prior year budget.

New Positions1-1822 Administrative Analyst

The Administrative Analyst will be responsible to organize, plan, and direct the fiscal activities and provide administrative coordination, organizational and budget analysis for the Community Forensic Health Services.

Specific tasks of the Administrative Analyst are as follows: reviewing and analyzing budget estimates, writing grants and contracts, administering the budget, assisting in the development of the county plan, writing procedural manual, and providing centralized management services - purchasing, personnel departmental liaison, supervising and coordinating billing and the reimbursement process, and other duties as assigned. This increase is partially offset by the deletion of a management assistant position.

1-2575 Research Psychologist

This is a highly needed position to coordinate and supervise the evaluation activities of the center. The Research Psychologist conducts necessary service studies of patient demographic and behavioral characteristics to assist in program evaluation and planning. In addition, the position maintains statistical data, collection and management information system. The dollar allotment for this position is offset by the deletion of a 2576 Supervising Clinical Psychologist.

Object Object Title and Explanation of Change3-2589 Health Program Coordinator I1. 2589 - Health Program Coordinator I (Criminal Justice Prog.)

Our client population are the emotionally disturbed criminal offenders. This major program activity requires a higher level program coordinator position to plan, administer, and to supervise the criminal justice activities at the Center for Special Problems. The increase in the dollar value for this position is offset by a deletion of a criminologist position.

2. 2589 - Health Program Coordinator I (Gay Community Svcs.)

The full-time position is necessary to function as a coordinator of programs throughout CMHS and DPH which are relevant to the mental health needs of emotionally disturbed or physically disabled gay men and lesbians in San Francisco. It requires administrative, clinical, consultation and educational skills. It requires the ability to produce reports and to write program proposals.

3. 2589 - Health Program Coordinator I (Gay Youth Svcs.)

The creation of this new position is necessitated due to the expanding role of the gay youth services in the city.

The gay youth program at the Center for Special Problems is a unique city-wide service providing counseling and supportive services to adolescents. Presently, this activity is coordinated by a CETA staff position. The dollar allotment for this position will be offset by the deletion of a 2930 Psychiatric Social Worker position.

Deletions

- 1-1119 Criminologist
- 1-2246 Asst. Director
- 1-2576 Supervising Clinical Psychologist
- 1-2586 Health Worker II
- 1-2934 Chief Psych. Social Worker

Mayor's Comments

Reduction for salary savings standardization.

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LINE - ITEM EXPLANATIONS

1980-81

01716

Department: Public HealthDivision: Community Mental Health Services

Center for Special Problems 87/05/06

Object Object Title and Explanation of Change020 Temporary Salaries

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
4,365	4,365	4,365	4,365	4,365

The Center is open three evenings a week to be available for working people who are in need of psychosocial therapeutic services. This fund is used to pay time differential for those staff members who work in the evenings.

Mayor's Comments

Approved as requested.

040 Fees and Other Compensation

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
600	600	600	600	- 0 -

The Center is well known and has a good reputation in the academic circles of higher learning for providing well-organized, intensive training programs for graduate students on field placement. The intern students spend approximately 10 hours per week in face-to-face client contact for a period of one year. The requested fund for work stipends are necessary for costs of transportation and other miscellaneous expenditures for six interns.

Mayor's Comments

Deleted due to budget constraints.

Object Object Title and Explanation of Change060 Mandatory Fringe Benefits

	<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
0600 Retirement	165,193	165,193	165,193	165,193	
0606 Social Sec.	92,866	92,866	92,866	92,866	
0610 Health Svc.	22,951	22,951	22,951	22,951	
0620 Unemp. Ins.	2,990	2,990	2,990	2,990	
0621 Unemp. Ins. Adm.	89	89	89	89	
Total	283,789	283,789	283,789	283,789	197,854

Calculated Per Controller's Budget Instructions.

Mayor's Comments

Adjustments for Proposition P.

100 Professional & Special Services

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
3,430	3,430	3,430	3,430	2,000

- (1) Professional Consultation - Compensation for outside consultants and experts to provide staff training in the field of community forensic services and the gender dysphoric patients.
- (2) Burglar Alarm Services - This service is necessary for the protection from theft of City property especially psychiatric and other drugs. The contract provides a 24-hour monitoring service.
- (3) Rental of Bids and Weekly Pick-up of Client Fee Collections - Brink's, Inc. have been providing efficient, secure transportation of our client fee collections on an ongoing basis. Maintaining the service is an important aspect of the cash collection system.

Mayor's Comments

Reductions due to budget constraints.

Object Object Title and Explanation of Change101 Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
136,644	136,644	136,644	136,644	136,644

- (1) Operation Concern \$132,000

Provides an outpatient psychiatric service to the gay community and the Third World gay population in San Francisco.

- (2) Vocational Rehabilitation \$4,094

Provides assistance to patients who receive vocational services at the Center. The fund is also used for training, essential supplies, and transportation expenses. The amount represents a decrease from the 79-80 budget.

- (3) Blood Testing \$ 550

This fund is necessary for blood serum and lithium measurements, blood counts, and liver function tests. In 1979-80 it costs the city \$11.00 for each test. We hope to maintain the same rate for FY 1980-81.

Mayor's Comments

Approved as requested.

109 Other Contractual ServicesSignificant Item:Office Maintenance Rental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,400	2,400	2,400	2,400	2,400

For FY 1979-80 the Center is using a Savin 780 printing machine. This rental machine provides essential duplicating and copying services. The estimated cost for 1980-81 reflects no change in dollar allotment from the prior year budget. The rental machine is used extensively

Object Object Title and Explanation of Change

extensively for duplicating contracts, grants, projects, research documents, office memorandums, and outpatient information materials.

Others

- (1) Other Equipment Maintenance for maintenance and repairs of all office equipment, dictating and transcribing machines, typewriters, adding machines, burglar alarm system, and medical equipment.

- (2) Janitorial Services

For window washing on a quarterly basis and carpet shampooing and cleaning on an annual basis. The estimated cost covers 7000 sq. ft. and 35 offices.

Mayor's Comments

Approved as requested.

120 Other Current Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,129	1,129	1,129	1,129	129

This request represents an estimated cost for yearly activity programs for the clients (municipal swim cards, ferry tickets, charter bus trips, etc.) Some portion of this budget goes for maintenance of and repair of office machines, magazine subscriptions, and cost of certified registered mail and other miscellaneous current expenditures for 80-81.

Local Field Expenses

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
830	830	830	830	400

This fund is used by staff members as well as clients who are participating in the Center's activity programs. Part of the fund is used by staff for attendance of meetings in the community, other city agencies and organizations throughout the city and the rest for clients to enable them to keep their appointments.

Department: Public Health
 Division: Community Mental Health Services
Center for Special Problems 87/05/06

Object Object Title and Explanation of Change

Printing

Provided by the Reproduction Bureau at City Hall. Because of an increasing level of community activity, brochures and bilingual information materials are needed. In addition the fund is used for reproduction of intake materials, treatment data cards, history sheets, and data gathering forms.

Mayor's Comments

Reductions due to budget constraints \$1430 approved out of \$3,064 requested.

130 Materials and Supplies

Significant Items:

Medical and Dental

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
7,500	7,500	7,500	7,500	7,500

Used for the purchase of medications prescribed at the Center for Special Problems for those clients involved in pharmacotherapeutic treatment.

A three-month survey of medication dispensation at the Center has indicated that the above-requested amount will enable the Center to provide this service to those clients receiving medication. We anticipate additional savings by ordering generic drugs, and returning expired drugs for credit with the various vendors.

Others

Office Supplies - This need is growing in proportion with our new focus and program development in forensic services. This estimate does not represent an increase in an attempt to economize our resources.

Object Object Title and Explanation of Change

Lab Supplies

Used for supplies in the medical/nursing services, e.g., syringes, needles and other expendable items, in addition to the purchase of equipment costing less than \$50 (sphygmomanometers, stethoscopes, etc.)

Food Stalls

Partial costs for coffee and related food supplies (tea, sugar, powdered milk) for clients involved in workshops and therapeutic activities. This amount is supplemented by voluntary contributions by clients (usually about \$10 per month). With an increase of \$80, we will be able to maintain this service on a year-round basis.

Mayor's Comments

Approved as requested.

146 Property Rent

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
50,000	50,000	50,000	50,000	50,000

The estimated 5% increase is based on information obtained from the Real Estate Department.

Mayor's Comments

Approved as requested.

1980-81

Department: Public HealthDivision: Community Mental Health Services
Center for Special Problems 87/05/06Object Object Title and Explanation of Change220 Equipment PurchaseSignificant ItemsOffice Equipment

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
2,500	2,500	2,500	2,500	1,720

- a) Typewriter, I.B.M. Selectric, is needed by the clerical staff.
- b) Calculator. Needed by the Research Psychologist for statistical calculation and research evaluation purposes.
- c) Vacuum Cleaner. The Center experiences heavy foot traffic on a daily basis.
- d) Water Cooler. Bulk-in water cooler is needed for medication dispensation and for general use by the clients and the staff. Total cost includes installation.
- e) Slide Projector. Highly needed for educational purposes by the sex education workshop coordinators.

Books

Our small library is extensively used by staff members. The amount requested will enable our staff to be informed of current research and new treatment techniques and we can purchase about 20 new books.

Mayor's Comments

Reductions due to budget constraints.

Object Object Title and Explanation of Change

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 748

DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT	87 COMMUNITY MENTAL HEALTH									
DIVISION	05 ADULT SERVICES									
SECTION	70 PROG BUDGET ONLY									
		FY 78-79	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****			
			ORIGINAL	BUDGET	CURRENT	ESTIMATE	DPTL	MAYOR'S	COMPARISON	
			BUDGET	REVISIONS	YEAR	ACTUAL TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80	
		ACTUAL							ORIG BUDGET	
OBJECT	TITLE									
EXP. TYPE	438 DIRECT EXPENDITURES									
CATEGORY	10 CONTRACTUAL SERVICES									
	101 MED SVC CONTRACT						279,096	279,096	279,096	
TOTAL CATEGORY			"	"	"	"	279,096*	279,096*	279,096*	
TOTAL EXP. TYPE			"	"	"	"	279,096*	279,096*	279,096*	
TOTAL SECTION			"	"	"	"	279,096*	279,096*	279,096*	

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DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 00 ADULT DIV BUDGET ONLY
FY 78-79

		FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
EXP. TYPE	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED TO FY 79-80 ORIG BUDGET
CATEGORY 430 DIRECT EXPENDITURES								
CATEGORY 01 PERSONAL SERVICES								
001 PERM SALARIES-MISC		3,720,207			1,984,035	1,736,172		3,720,207-
003 PERM SALARIES-CRAFT		541,234			138,255	402,979		541,234-
010 OVERTIME		10,624			3,233	7,391		10,624-
016 IN LIEU SICK LEAVE					2,426	2,426-		
017 RETROACTIVE PERSONAL SERV				398,177	343,060	54,317		
020 TEMPORARY SALARIES		117,353			23,501	93,852		117,353-
040 FEES AND OTHER COMPENSATIO		600				600		600-
060 HANO FRINGE BENEFITS		1,299,009			491,816	807,193		1,299,009-
TOTAL CATEGORY		5,689,027	398,177	2,987,126	3,100,078			5,689,027-
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		10,838			4,858	13,980		10,838-
101 HED SVC CONTRACT		17,659	12,583,335		2,090,029	10,493,306		12,583,335-
109 OTHER CONTRACTUAL SERVICES		4,051	53,369		16,966	36,403		53,369-
TOTAL CATEGORY		21,710	12,655,542		2,111,853	10,543,689		12,655,542-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
111 USE OF EMPL CARS		7,136			1,975	5,161		7,136-
112 TRAVEL					93	98-		
120 OTHER SERVICES		24,724	2,760		2,630	24,854		24,724-
130 MATERIALS AND SUPPLIES		2,940	231,068	3,035-	41,549	186,484		231,068-

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DEPARTMENT, DIVISION AND SECTION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FISCAL YEAR 1980-81

DEPT DIVISION SECTION	87 COMMUNITY MENTAL HEALTH 05 ADULT SERVICES 00 ADULT DIV DUOGET ONLY FY 78-79	ACTUAL	***** FISCAL YEAR 1979-80 ***** ORIGINAL DUOGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPT REQUEST	FISCAL YEAR 1980-81 ***** MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
OBJECT	TITLE								
EXP. TYPE	438 DIRECT EXPENDITURES								20-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	144 MEMBERSHIP DUES		20		20				413,865-
	146 RENTAL OF PROPERTY		413,865	1,275	197,706	217,434			676,013-
	TOTAL CATEGORY	2,940*	676,013*	1,000*	243,970*	433,835*	"	"	
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY				1,642	15,750			17,400-
	220 EQUIPMENT PURCHASE		17,400						17,400-
	TOTAL CATEGORY	"	17,400*	"	1,642*	15,750*	"	"	
CATEGORY	30 SERVICES OF OTHER DEPTS				523	4,267			4,790-
	310 CENTRAL SHOP	367	4,790		254	254-			
	350 REPRODUCTION				777*	4,013*	"	"	4,790-
	TOTAL CATEGORY	367*	4,790*	"					
CATEGORY	40 DEBT SERVICE				1,443-	1,443			"
	400 DEBT SERVICE				1,443-	1,443*	"	"	"
	TOTAL CATEGORY								19,043,572-
	TOTAL EXP. TYPE	25,017*	19,043,572*	399,177*	5,343,933*	14,090,016*			19,043,572-
	TOTAL SECTION	25,017*	19,043,572*	399,177*	5,343,933*	14,090,016*			
	TOTAL DIVISION	3,126,509*	19,043,572*	700,295*	5,462,401*	14,260,993*	20,593,045*	20,090,326*	1,046,754*
	GRAND TOTAL	51,806,335*	46,005,402*	3,409,049*	16,720,536*	32,751,121*	50,614,796*	47,912,400*	1,907,006*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

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DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 80 ADULT DIV BUDGET ONLY

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	DEPARTMENTAL REQUEST NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC					
A119 A CRIMINOLOGIST I.....	060000600		1	16,062		
A134 A MENTAL HEALTH PLANNER.....	069400030		1	19,757		
A225 A SENIOR REHABILITATION COUNSELOR.....	071400062		1	20,031		
1406 A SENIOR CLERK.....	045000552		1	13,937		
1424 A CLERK TYPIST.....	042400510		17	202,202		
1426 A SENIOR CLERK TYPIST.....	046500560		5	64,027		
1430 A TRANSCRIBER TYPIST.....	043000526		1	11,159		
1444 A CLERK STENOGRAPHER.....	044200531		7	83,274		
1444 C CLERK STENOGRAPHER PT	044200531		2	12,102		
1446 A SENIOR CLERK STENOGRAPHER...	040700506		4	56,521		
1630 A ACCOUNT CLERK.....	043000526		2	24,660		
1630 C ACCOUNT CLERK PT	043000526		1	5,407		
1632 A SENIOR ACCOUNT CLERK.....	050300605		4	56,332		
1842 A MANAGEMENT ASSISTANT.....	060000030		2	38,732		
1844 A SENIOR MANAGEMENT ASSISTANT.....	081000979		3	64,936		
2112 A MEDICAL RECORDS TECHNICIAN..	053900650		2	28,863		
2230 A PHYSICIAN SPECIALIST.....	149101809		9	378,642		
2230 C PHYSICIAN SPECIALIST PT	149101809		9	210,086		
2232 A SENIOR PHYSICIAN SPECIALIST.....	156501899		13	558,271		
2232 C SR PHYSICIAN SPECIALIST PT	156501899		5	120,714		

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POSITION CLASSIFICATION DETAIL

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DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 80 ADULT DIV BUDGET ONLY

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	FISCAL YEAR 1979-80		FISCAL YEAR 1980-81			
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT 001 PERM SALARIES-MISC									
2233 A SUPERVISING PHYSICIAN SPECIA	160202043			3		142,581			
2235 A SUPV PHYSICIAN SPECIALIST, C	160202043			1		42,877			
2246 A ASSISTANT DIRECTOR CLINICAL	100001316			6		150,379			
2248 A ASSISTANT DIRECTOR CLINICAL	134901634			5		162,071			
2250 A DIRECTOR OF CLINICAL SERVICE	160202043			3		130,964			
2305 A PSYCHIATRIC TECHNICIAN.....	052100620			1		12,890			
2320 A REGISTERED NURSE.....	070700054			1		16,650			
2322 A HEAD NURSE.....	005401032			1		23,671			
2323 A CLINICAL NURSE SPECIALIST...	093001136			15		416,571			
2323 C CLINICAL NURSE SPECIALIST PT	093001136			1		17,066			
2450 A PHARMACIST.....	092501120			1		26,234			
2454 A CLINICAL PHARMACIST.....	106701291			3		80,055			
2548 A OCCUPATIONAL THERAPIST.....	070100046			4		79,306			
2550 A SENIOR OCCUPATIONAL THERAPIS	001400704			2		21,265			
2552 A DIR OF ACTIVITIES THERAPY AN	062000750			3		51,250			
2566 A REHABILITATION COUNSELOR....	070400050			2		101,271			
2566 C REHABILITATION COUNSELOR PT	070400050			1		6,730			
2574 A CLINICAL PSYCHOLOGIST.....	089501003			15		370,365			
2574 C CLINICAL PSYCHOLOGIST PT	089501003			6		75,116			
2576 A SUPERVISING CLINICAL PSYCHOL	096101163			4		110,454			

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1980-81

DEPT 07 COMMUNITY MENTAL HEALTH
DIVISION 05 ADULT SERVICES
SECTION 00 ADULT DIV BUDGET ONLY

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****	
			ACTUAL NO. POSHS	REVISED DUDGET NO. POSHS	DEPARTMENTAL REQUEST NO. POSHS	MAYOR'S RECOMMENDED AMOUNT
OBJECT 001 PERM SALARIES-MISC						
2585 A HEALTH WORKER I.....	036700440		2	21,009		
2586 A HEALTH WORKER II.....	041100494		19	227,072		
2587 A HEALTH WORKER III.....	040200580		16	219,996		
2588 A HEALTH WORKER IV.....	057200691		9	146,029		
2591 A HEALTH PROGRAM COORDINATOR I	075800916		2	36,044		
2593 A HEALTH PROGRAM COORDINATOR I	089501003		1	25,012		
2736 A PORTER.....	047700575		1	12,015		
2823 A MENTAL HEALTH EDUCATOR.....	074500899		1	20,400		
2910 A SOCIAL WORKER.....	060200728		3	52,594		
2930 A PSYCHIATRIC SOCIAL WORKER...	076200920		25	546,244		
2930 C PSYCHIATRIC SOCIAL WORKER PT	076200920		7	71,201		
2932 A SENIOR PSYCHIATRIC SOCIAL WD	083801013		11	267,302		
2932 C SR PSYCH.SOCIAL WORKER PT	083801013		3	35,166		
2934 A CHIEF PSYCHIATRIC SOCIAL WOR	096601169		1	23,224		
9999 A SALARY SAVINGS	000000000			2,108,444-		
TOTAL OBJECT			*	276*	3,720,207*	
OBJECT 003 PERM SALARIES-CRAFT						
2304 A PSYCHIATRIC ORDERLY.....	049800599		1	13,806		
2305 A PSYCHIATRIC TECHNICIAN.....	052100628		15	142,005		
2306 A SENIOR PSYCHIATRIC ORDERLY..	054600658		3	45,856		

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CITY AND COUNTY OF SAN FRANCISCO

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POSITION CLASSIFICATION DETAIL

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FISCAL YEAR 1900-01

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 80 ADULT DIV BUDGET ONLY

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-01 *****	
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS AMOUNT	DEPARTMENTAL REQUEST NO. POSNS AMOUNT	MAYOR'S RECOMMENDED NO. POSNS AMOUNT
OBJECT 003 PERM SALARIES-CRAFT						
2320 A REGISTERED NURSE.....	070700054		19	371,410		
2320 C REGISTERED NURSE PT	070780054		2	10,249		
9999 A SALARY SAVINGS	000080000			50,100-		
TOTAL OBJECT			"	40" 541,234"	"	"
OBJECT 020 TEMPORARY SALARIES						
2230 A PHYSICIAN SPECIALIST.....	149101009		5	65,571		
9999ZA POSITIONS NOT DETAILED	0000 0000			51,702		
TOTAL OBJECT			"	5" 117,353"	"	"
OBJECT 040 FEES AND OTHER COMPENSATION						
9999ZA POSITIONS NOT DETAILED	0000 0000			600		
TOTAL OBJECT			"	" 600"	"	"
TOTAL SECTION			"	321" 4,379,394"	"	"
TOTAL DIVISION			65"	321" 4,379,394"	203" 6,507,529"	203" 6,463,495"

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REPORT 754

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

MANDATORY FRINGE BENEFITS DETAIL

FISCAL YEAR 1980-81

PAGE 126

DEPT 87 COMMUNITY MENTAL HEALTH
 DIVISION 05 ADULT SERVICES
 SECTION 80 ADULT DIV BUDGET ONLY
 FY 78-79

SUB-OBJECT	TITLE	ACTUAL	***** FISCAL YEAR 1979-80 *****				***** FISCAL YEAR 1980-81 *****		
			ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC		970,326		380,444	589,832		970,326-	
0606	SOC SEC		203,716		74,544	129,172		203,716-	
0610	HEALTH SERVICE-CITY MATCH		107,748		36,770	70,978		107,748-	
0620	UNEMPLOY INSURANCE		16,680		55	16,625		16,680-	
0621	UNEMPLOY INSURANCE-ADMIN C		539		3	536		539-	
TOTAL SECTION			* 1,299,009*		* 491,816*	807,193*		* 1,299,009-	
TOTAL DIVISION		209,824*	1,299,009*		* 491,816*	807,193*	1,973,511* 1,631,485*	332,476*	

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

PAGE 135

FISCAL YEAR 1980-81

DEPT		87 COMMUNITY MENTAL HEALTH							
DIVISION		06 GENERAL SERVICES HARBOR HATCH							
		FY 78-79	FISCAL YEAR 1979-80			FISCAL YEAR 1980-81			
			ORIGINAL	BUDGET	CURRENT	ESTIMATE	DEPT	MAYOR'S	COMPARISON
		ACTUAL	BUDGET	REVISIONS	YEAR ACTUAL	TO COMPLETE	REQUEST	RECOMMENDED	TO FY 79-80
OBJECT		ORIG BUDGET							
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
	001 PERM SALARIES-MISC	694,305							
	060 HAMB FRINGE BENEFITS	143,740							
	TOTAL CATEGORY	030,125							
CATEGORY	10 CONTRACTUAL SERVICES								
	100 PROFESSIONAL SERVICES	6,260	5,000			5,000			5,000-
	101 HEO SVC CONTRACT	881,007							
	109 OTHER CONTRACTUAL SERVICES	0,551							
	TOTAL CATEGORY	095,010	5,000			5,000			5,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
	111 USE OF EMPL CARS	1,703							
	112 TRAVEL	140							
	120 OTHER SERVICES	4,372							
	130 MATERIALS AND SUPPLIES	20,320							
	146 RENTAL OF PROPERTY	35,405							
	TOTAL CATEGORY	61,940							
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
	202 FACILITIES MAINTENANCE PRO	6,756							
	220 EQUIPMENT PURCHASE	2,003							
	TOTAL CATEGORY	8,759							
CATEGORY	30 SERVICES OF OTHER DEPTS								
	310 CENTRAL SHOP	1,000							

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

RUN DATE 06/12/80

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

PAGE 136

FISCAL YEAR 1900-01

DEPT	DIVISION	OBJECT	TITLE	FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
07	06		COMMUNITY MENTAL HEALTH GENERAL SERVICES HARD HATCH								
***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****											
EXP. TYPE	430		DIRECT EXPENDITURES								
CATEGORY	30		SERVICES OF OTHER DEPTS								
TOTAL CATEGORY				1,000*	*	*	*	0*	*	*	*
TOTAL EXP. TYPE				1,005,642*	5,000*	*	*	5,000*	*	*	5,000-
TOTAL DIVISION				1,805,642*	5,000*	*	*	5,000*	*	*	5,000-

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT 87 COMMUNITY MENTAL HEALTH
DIVISION 06 GENERAL SERVICES HARBOR MATCH

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79	* FISCAL YEAR 1979-80 *	***** FISCAL YEAR 1980-81 *****				
			ACTUAL NO. POSNS	REVISED BUDGET NO. POSNS	AMOUNT	DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	042400510	1						
1444 A	CLERK STENOGRAPHER.....	044200531	3						
1446 A	SENIOR CLERK STENOGRAPHER...	048700506	1						
1450 A	PRINCIPAL CLERK STENOGRAPHER	051900625	1						
1630 A	ACCOUNT CLERK.....	043000526	1						
1632 A	SENIOR ACCOUNT CLERK.....	050300605	1						
1844 A	SENIOR MANAGEMENT ASSISTANT.	081000979	1						
2112 A	MEDICAL RECORDS TECHNICIAN..	053900650	1						
2230 A	PHYSICIAN SPECIALIST.....	149101809	1						
2230PB	PHYSICIAN SPECIALIST PT	132301603	2						
2232 A	SENIOR PHYSICIAN SPECIALIST.	156501879	3						
2232PB	SENIOR PHYSICIAN SPECIALIST	138801682	1						
2233 A	SUPERVISING PHYSICIAN SPECIA	160202043	1						
2235 A	SUPV PHYSICIAN SPECIALIST, C	160202043	1						
2250 A	DIRECTOR OF CLINICAL SERVICE	160202043	1						
2305 A	PSYCHIATRIC TECHNICIAN.....	052100620	1						
2320 A	REGISTERED NURSE.....	070700854	1						
2323 A	CLINICAL NURSE SPECIALIST...	093601136	2						
2548 A	OCCUPATIONAL THERAPIST.....	070100846	1						
2552 A	DIR OF ACTIVITIES THERAPY AN	062800750	1						

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 750

POSITION CLASSIFICATION DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

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DEPT DIVISION	07 COMMUNITY MENTAL HEALTH 06 GENERAL SERVICES HARD MATCH	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED DUDGET NO. POSNS	* FISCAL YEAR 1980-81 * DEPARTMENTAL REQUEST NO. POSNS	* FISCAL YEAR 1980-81 * MAYOR'S RECOMMENDED NO. POSNS	* FISCAL YEAR 1980-81 * AMOUNT	* FISCAL YEAR 1980-81 * AMOUNT
CLASS NO.	DESCRIPTION	RATE					
OBJECT	001 PERM SALARIES-HISC						
2566 A	REHABILITATION COUNSELOR.... 070400050		1				
2574 A	CLINICAL PSYCHOLOGIST..... 089501003		2				
2576 A	SUPERVISING CLINICAL PSYCHOL 096101163		1				
2586 A	HEALTH WORKER II..... 041100494		1				
2587 A	HEALTH WORKER III..... 040200500		1				
2910 A	SOCIAL WORKER..... 060200728		2				
2930 A	PSYCHIATRIC SOCIAL WORKER... 076200920		3				
2932 A	SENIOR PSYCHIATRIC SOCIAL NO 003001013		3				
2934 A	CHIEF PSYCHIATRIC SOCIAL WDR 096601169		2				
TOTAL OBJECT			42*	*	*	*	*
TOTAL DIVISION			42*	*	*	*	*

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

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FISCAL YEAR 1980-81

DEPT
DIVISION87 COMMUNITY MENTAL HEALTH
06 GENERAL SERVICES HARD MATCH

FY 78-79

***** FISCAL YEAR 1979-80 ***** FISCAL YEAR 1980-81 *****

ORIGINAL BUDGET CURRENT ESTIMATE DEPTL MAYOR'S COMPARISON
BUDGET REVISIONS YEAR ACTUAL TO COMPLETE REQUEST RECOMMENDED TO FY 79-80
ORIG BUDGET

SUB-SBJECT TITLE

ACTUAL

0600 RETIRE CITY MISC 100,802

0606 SOC SEC 26,887

0610 HEALTH SERVICE-CITY MATCH 12,844

0620 UNEMPLDY INSURANCE 3,138

0621 UNEMPLDY INSURANCE-ADMIN C 69

TOTAL DIVISION 143,740*

*

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CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

RUN DATE 06/12/80

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

PAGE 137

DEPT DIVISION	87 COMMUNITY MENTAL HEALTH 07 SEGH PSYCHIATRIC	FY 70-79	FISCAL YEAR 1979-80				FISCAL YEAR 1980-81			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
EXP. TYPE CATEGORY	430 DIRECT EXPENDITURES 01 PERSONAL SERVICES									
001 PERM SALARIES-HISC		1,540,137								
003 PERM SALARIES-CRAFT		303,070								
010 OVERTIME		4,056								
016 IN LIEU SICK LEAVE		337								
017 RETROACTIVE PERSONAL SERVI					23-	23				
020 TEMPORARY SALARIES		83,340								
030 OTHER SALARY		86-								
060 HAND FRINGE BENEFITS		433,401								
TOTAL CATEGORY		2,364,263*			23-	23*				
CATEGORY	10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		2,000								
101 REG SVC CONTRACT		300,952	991,318			991,318	1,222,112	1,222,112	230,794	
109 OTHER CONTRACTUAL SERVICES		8,028								
TOTAL CATEGORY		390,980*	991,318*			991,318*	1,222,112*	1,222,112*	230,794*	
CATEGORY	12 OTHER CURRENT EXPENDITURES									
111 USE OF ENPL CARS		907								
112 TRAVEL		136								
120 OTHER SERVICES		26,103								
130 MATERIALS AND SUPPLIES		52,501								
146 RENTAL OF PROPERTY		136,139								

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CITY AND COUNTY OF SAN FRANCISCO

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REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

PAGE 130

DEPT DIVISION		87 COMMUNITY MENTAL HEALTH 07 SFGH PSYCHIATRIC		FISCAL YEAR 1979-80				FISCAL YEAR 1980-81		
		FY 78-79	ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR	ESTIMATE TO COMPLETE	DEPT REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET	
OBJECT	TITLE	ACTUAL								
EXP. TYPE CATEGORY	438 DIRECT EXPENDITURES 12 OTHER CURRENT EXPENDITURES									
TOTAL CATEGORY		215,786*	"	"	"	"	"	"	"	
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY 220 EQUIPMENT PURCHASE	126								
TOTAL CATEGORY		126*	"	"	"	"	"	"	"	
CATEGORY	30 SERVICES OF OTHER DEPTS 310 CENTRAL SHOP	1,233								
TOTAL CATEGORY		1,233*	"	"	"	"	"	"	"	
TOTAL EXP. TYPE		2,980,396*	991,318*	"	23-	991,341*	1,222,112*	1,222,112*	230,794*	
TOTAL DIVISION		2,980,396*	991,318*	"	23-	991,341*	1,222,112*	1,222,112*	230,794*	

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LINE - ITEM EXPLANATIONS

1980-81

01752

Department: Public Health
 Division: Community Mental Health Services
San Francisco General Hospital 87/07/10

Object Object Title and Explanation of Change101 SFGH Medical Service Contracts

<u>Base</u>	<u>1st Incr.</u>	<u>2nd Incr.</u>	<u>3rd Incr.</u>	<u>Mayor's</u>
1,222,112	1,222,112	1,222,112	1,222,112	1,222,112

Community Mental Health Services contracts with San Francisco General Hospital to operate the Department of Psychiatry. The hospital furnishes inpatient care to both Southeast and Mission catchment areas, emergency services, forensic services, psychological medicine, urban transient services and hospital consultation services.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change

01766

Pages 1753-1765 not used

MBO-BUDGET REPORT 102-C

RUN NBR: 79/13/26

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 85 LAGUNA HONDA

01766

* DEPARTMENT LEVEL *

DATE: 06/12/80

TIME: 16:06

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

DEPT PAGE: 1

FOR FISCAL YEAR 1900-01 : PHASE C

***** PROGRAM STRUCTURE *****

***** ORGANIZATION STRUCTURE *****

MSA : 93 COMMUNITY HEALTH GROUP

DEPARTMENT

: 85

LAGUNA HONDA

1978-79
ACTUAL1979-80
ORIGINAL1979-80
REVISED1980-81
BASEFIRST
INCREMENTSECOND
INCREMENTTHIRD
INCREMENTMAYOR'S
RECOMM.

DEPARTMENT REVENUE SUMMARY-BUDGETED:

GENERAL FUND REVENUES - CREDITED TO DEPT	11,182,007	11,398,929	11,398,929	14,876,184	14,876,184	14,876,184	14,876,184	13,663,500
GENERAL FUND UNALLOCATED	7,142,482	14,686,682	15,620,906	17,954,225	17,954,225	17,954,225	17,954,225	15,151,221
TOTAL BUDGETED	18,324,489	26,085,611	27,019,835	32,830,409	32,830,409	32,830,409	32,830,409	28,814,721
TOTAL DEPARTMENT	18,324,489	26,085,611	27,019,835	32,830,409	32,830,409	32,830,409	32,830,409	28,814,721

DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:

LABOR COSTS	15,899,021	22,376,838	23,254,111	27,555,286	27,555,286	27,555,286	27,555,286	24,139,073
CONTRACTUAL SERVICES	213,520	482,347	579,363	1,035,887	1,035,887	1,035,887	1,035,887	1,000,728
OTHER CURRENT EXPENDITURES	1,898,155	2,001,494	1,972,494	2,631,477	2,631,477	2,631,477	2,631,477	2,416,645
EQUIPMENT/CAPITAL OUTLAY	71,369	782,832	759,479	992,759	992,759	992,759	992,759	692,759
SERVICES OF OTHER DEPARTMENTS	713,530	454,550	524,732	615,000	615,000	615,000	615,000	565,446
RECOVERIES	471,106-	12,450-	70,344-	0	0	0	0	0
TOTAL BUDGETED	18,324,489	26,085,611	27,019,835	32,830,409	32,830,409	32,830,409	32,830,409	28,814,721
TOTAL DEPARTMENT	18,324,489	26,085,611	27,019,835	32,830,409	32,830,409	32,830,409	32,830,409	28,814,721

DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:

PERMANENT POSITIONS	1,013	1,213	1,213	1,255	1,255	1,255	1,255	1,255
TEMPORARY POSITIONS	301	301	301	301	301	301	301	301
TOTAL BUDGETED	1,314	1,514	1,514	1,556	1,556	1,556	1,556	1,556
TOTAL DEPARTMENT	1,314	1,514	1,514	1,556	1,556	1,556	1,556	1,556

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH - LAGUNA HONDA HOSPITAL

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. HOSPITAL SERVICES	\$ 9,640,855	\$11,394,946	\$11,390,877	\$13,304,584	\$13,304,584	\$13,304,584	\$13,304,584	\$11,887,200
3. AMBULANCES	2,014,438	2,386,007	2,560,844	2,929,176	2,929,176	2,929,176	2,929,176	\$ 2,929,176
4. DIETARY	1,116,399	3,759,568	3,724,612	4,481,797	4,481,797	4,481,797	4,481,797	\$ 4,481,797
5. LAUNDRY	550,052	651,955	651,967	1,252,063	1,252,063	1,252,063	1,252,063	\$ 1,252,063
6. HOUSEKEEPING	1,508,030	1,814,941	1,814,970	1,974,491	1,974,491	1,974,491	1,974,491	\$ 1,974,491
7. PLANT MAINTENANCE & OPERATION	859,171	658,482	655,303	1,575,000	1,575,000	1,575,000	1,575,000	\$ 1,273,724
8. ADMINISTRATION	2,020,344	2,408,362	2,408,404	2,777,643	2,777,643	2,777,643	2,777,643	\$ 2,775,443
9. UNALLOCATED COSTS **	2,699,700	12,450	12,450	20,777	20,777	20,777	20,777	\$ 20,777
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditures	\$22,586,989	\$23,086,711	\$23,219,427	\$28,315,531	\$28,315,531	\$28,315,531	\$28,315,531	\$26,594,730

* Excludes Transfers and Contributions

** Non Budgetary Items - Central Off. O.H. Purch.,
 PW, Light, Heat & Power - 78-79 Actual \$2,604,700
 79-80 Orig. \$2,500,000

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DEPARTMENTAL PROGRAM SUMMARY *

PUBLIC HEALTH

Department: LAGUNA HONDA HOSPITAL - CLASHEDON HALL.

1. MSA: COMMUNITY HEALTH

Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2. HOSPITAL SERVICES		\$1,946,091	\$1,946,091	2,607,112	2,607,112	2,607,112	2,607,112	981,774
3. ANCILLARIES		368,176	468,176	525,012	525,012	525,012	525,012	501,462
4. DIETARY		226,614	226,614	278,077	278,077	278,077	278,077	251,655
5. LAUNDRY		214	214	517	517	517	517	517
6. HOUSEKEEPING		287,923	287,923	426,793	426,793	426,793	426,793	426,793
7. PLANT MAINTENANCE & OPERATION		15,849	15,849	112,917	112,917	112,917	112,917	36,839
8. ADMINISTRATION		309,483	309,483	529,980	529,980	529,980	529,980	754,551
9. UNALLOCATED COSTS
10.								
11.								
12.								
13.								
14.								
15.								
16.								
17. Department Expenditures		\$3,154,350	\$3,154,350	4,519,878	4,519,878	4,519,878	4,519,878	2,052,591

* Excludes Transfers and Contributions

** Non-Budgetary items of \$100,000 not included. i.e.: Central Office O.H., Heat, Light & Power, Pruch., Depn., etc.

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SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH

2. Program: _____

Division: LAGUNA HONDA HOSPITAL

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenue - Credited to Department . . .	\$11,182,007	\$10,356,165	\$16,356,165	\$13,085,996	\$13,085,996	\$13,085,996	\$13,085,996
4.	General Fund Unallocated			6,376,119	15,229,535	15,229,535	15,229,535	15,229,535
5.	Special Fund Revenue - Transferred to Gen'l Fund . . .							
6.	Special Fund Revenue - Used By Department							
7.	Budgeted Revenue	\$11,182,007	10,356,165	23,219,165	28,315,531	28,315,531	28,315,531	28,315,531

Program Expenditure Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
10.	Labor Costs	\$13,641,475	\$15,392,281	15,352,261	18,099,376	18,099,376	18,099,376	18,099,376
11.	Overhead	3,293,199	4,732,312	4,940,048	5,559,845	5,559,845	5,559,845	5,559,845
12.	Contractual Services	410,949	610,715	610,715	965,886	965,886	965,886	965,886
13.	Other Current Expenditures	1,833,376	1,815,696	1,815,696	2,207,280	2,207,280	2,207,280	2,207,280
14.	Equipment/Capital Outlay	530,476	344,007	309,007	966,459	966,459	966,459	966,459
15.	Services Of Other Departments	2,887,514	191,700	* 191,700	516,685	516,685	516,685	516,685
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	\$22,586,989	\$23,086,711	23,219,427	28,315,531	28,315,531	28,315,531	28,315,531

*Non budgetary items of \$2,500,000 FY 79-80, \$1,800,000 FY 80-81 not included, i.e., Central Off. O.H., Heat, Light, & Power, Purchasing, P.W., Dep'n., etc.

Program Employment Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
21.	Permanent Positions	907	1,041	1,041	1,065	1,065	1,065	1,065
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	1,013	1,041	1,041	1,065	1,065	1,065	1,065
25.	Non-Budgeted Positions							
26.	Total Program Positions	1,013	1,041	1,041	1,065	1,065	1,065	1,065

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH

Department: PUBLIC HEALTH

2. Program: HOSPITAL SERVICES

Division: LAGUNA HONDA HOSPITAL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department . .	\$ 10,264,591	\$ 9,116,745	\$ 10,511,820	7,511,820	7,511,820	7,511,820	7,511,820
4. General Fund Unallocated - Ad Valorem			1,059,206	5,792,769	5,792,769	5,792,769	5,792,769
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	\$10,264,591	\$9,116,745	\$11,590,077	11,309,589	11,309,589	11,309,589	11,309,589

Program Expenditure Summary

10. Labor Costs	\$ 7,541,695	\$ 6,557,100	\$ 6,517,617	9,727,811	9,727,811	9,727,811	9,727,811
11. Overhead (Mandatory Fringes)	1,065,309	2,611,850	2,740,605	2,968,586	2,968,586	2,968,586	2,968,586
12. Contractual Services							
13. Other Current Expenditures	261,771	101,150	101,150	201,161	201,161	201,161	201,161
14. Equipment/Capital Outlay		21,152	21,152	169,809	169,809	169,809	169,809
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$9,610,855	\$11,394,946	\$11,590,077	11,309,589	11,309,589	11,309,589	11,309,589

Program Employment Summary

21. Permanent Positions	547	599	599	600	600	600	600
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	599	599	599	600	600	600	600
25. Non-Budgeted Positions							
26. Total Program Positions	599	599	599	600	600	600	600

01771

01771

WORK PROGRAM

1. MA: COMMUNITY HEALTH
2. Program: HOSPITAL SERVICES
3. Program Description: LEVEL OF PATIENT CARE - ROOM & BOARD
4. Acute
5. SKILLED Nursing - Heavy
6. SKILLED Nursing - Moderate
7. SKILLED Nursing - Light
8. SKILLED Nursing - Rehab.
9. _____
10. _____
11. _____
12. _____

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITAL

Output Measure			1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Acute	Patient Days	2,353	1,142	991	991	991	991
14.	SKILLED Nursing - Heavy	Patient Days	122,096	124,408	127,190	127,190	127,190	127,190
15.	SKILLED Nursing - Moderate	Patient Days	91,318	93,868	83,439	83,439	83,439	83,439
16.	SKILLED Nursing - Light	Patient Days	110,632	109,712	110,868	110,818	110,818	110,818
17.	SKILLED Nursing - Rehab.	Patient Days	8,634	6,466	8,211	8,211	8,211	8,211
18.								
19.								
20.								

01772

01772

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: ANCILLARIES
3. Program Description: Revenue producing ancillary services for
 4. patients Medication, Therapy, Physicians, Clinical Lab.,
 5. Radiology, EKG, and others,
 6. _____
 7. _____
 8. _____
 9. _____
 10. _____
 11. _____
 12. _____

Department: PUBLIC HEALTH

Division: LACUNA HONDA HOSPITAL

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Incremental	Second Incremental	Third Incremental
13.	Line items sold - Medication	124,242	135,000	140,000	140,000	140,000	140,000
14.	Treatments - Therapy	10,952	40,000	40,000	40,000	40,000	40,000
15.	Physicians Services - Procedures (RVS)	154,151	160,000	165,000	165,000	165,000	165,000
16.	Clinical Lab - Relative Value - Units	261,123	275,000	275,000	275,000	275,000	275,000
17.	Radiology - Relative Value - Units	22,804	25,000	25,000	25,000	25,000	25,000
18.	EKG - Relative Value - Units	1,046	1,100	1,200	1,200	1,200	1,200
19.	Others - Relative Value - Units	4,117	4,500	5,000	5,000	5,000	5,000
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: ANCILLARIES

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenue - Credited to Department	\$ 865,613	\$ 908,020	\$ 1,693,874	1,341,412	1,341,412	1,341,412	1,341,412
4.	General Fund Unallocated - Ad. Valorem			866,970	1,587,176	1,587,176	1,587,176	1,587,176
5.	Special Fund Revenue - Transferred to Gen'l Fund							
6.	Special Fund Revenue - Used By Department							
7.	Budgeted Revenue	\$ 865,613	\$ 908,020	\$ 2,560,844	2,929,176	2,929,176	2,929,176	2,929,176

Program Expenditure Summary								
10.	Labor Costs	\$ 1,406,597	\$ 1,621,034	\$ 1,773,749	1,943,859	1,943,859	1,943,859	1,943,859
11.	Overhead - (Mandatory, Voluntary)	206,296	498,786	520,858	605,374	605,374	605,374	605,374
12.	Contractual Services	42,587	68,522	68,522	114,432	114,432	114,432	114,432
13.	Other Current Expenditures	198,958	197,665	197,665	240,672	240,672	240,672	240,672
14.	Equipment/Capital Outlay	-	-	-	24,839	24,839	24,839	24,839
15.	Services Of Other Departments	-	-	-	-	-	-	-
16.	Work Order Recoveries	-	-	-	-	-	-	-
17.	Debt Service	-	-	-	-	-	-	-
18.	Budgeted Expenditures	\$2,014,430	\$ 2,306,007	\$ 2,560,844	2,929,176	2,929,176	2,929,176	2,929,176

Program Employment Summary								
21.	Permanent Positions	54	73	73	72	72	72	72
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	72	73	73	72	72	72	72
25.	Non-Budgeted Positions							
26.	Total Program Positions	72	73	73	72	72	72	72

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: DIETARYDivision: LAGUNA HONDA HOSPITAL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . .	\$ 48,578	\$ 50,000	\$ 1,900,451	1,612,992	1,612,992	1,612,992	1,612,992
4. General Fund Unallocated - Ad Valorem			1,024,261	2,009,355	2,009,355	2,009,355	2,009,355
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues	\$ 48,578	\$ 50,000	\$ 1,724,612	4,001,797	4,001,797	4,001,797	4,001,797

Program Expenditure Summary

10. Labor Costs	\$ 1,570,623	\$ 1,702,522	\$ 1,750,295	2,002,502	2,002,502	2,002,502	2,002,502
11. Overhead . . . (Mandatory Fringes)	388,381	548,475	572,746	623,923	623,923	623,923	623,923
12. Contractual Services	124,929	209,274	209,274	488,763	488,763	488,763	488,763
13. Other Current Expenditures	1,160,290	1,297,897	1,297,897	1,119,859	1,119,859	1,119,859	1,119,859
14. Equipment/Capital Outlay	72,176	41,422	0,400	96,950	96,950	96,950	96,950
15. Services Of Other Departments	-	-	-	-	-	-	-
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$ 3,316,399	\$ 3,759,560	\$ 1,724,612	4,001,797	4,001,797	4,001,797	4,001,797

* Roll Forward of
\$35,000 + \$6,400 Exp.

Program Employment Summary

21. Permanent Positions	101	110	110	111	111	111	111
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	110	110	110	111	111	111	111
25. Non-Budgeted Positions							
26. Total Program Positions	110	110	110	111	111	111	111

01775

01775

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: DIETARY
3. Program Description: Food preparation and services provided for
4. all patients and staff.
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Department: PUBLIC HEALTHDivision: LAGUNA HONDA HOSPITAL

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. <u>Meals Prepared and Served</u>	<u>1,020,492</u>	<u>1,006,788</u>	<u>1,018,350</u>	<u>1,018,350</u>	<u>1,018,350</u>	<u>1,018,350</u>
14. _____	_____	_____	_____	_____	_____	_____
15. _____	_____	_____	_____	_____	_____	_____
16. _____	_____	_____	_____	_____	_____	_____
17. _____	_____	_____	_____	_____	_____	_____
18. _____	_____	_____	_____	_____	_____	_____
19. _____	_____	_____	_____	_____	_____	_____
20. _____	_____	_____	_____	_____	_____	_____

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: LAUNDRY

Department: PUBLIC HEALTH
 Division: LACUNA HONDA HOSPITAL

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department . . .	\$ -	-	\$ 721,912	959,886	959,886	959,886	959,886
4. General Fund Unallocated . Ad Valorem			110,055	792,177	792,177	792,177	792,177
5. Special Fund Revenues - Transferred to Gen'l Fund . . .							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	-	-	2 651,267	1,252,063	1,252,063	1,252,063	1,252,063

<u>Program Expenditure Summary</u>							
10. Labor Costs :	\$ 430,780	\$ 409,079		572,669	572,669	572,669	572,669
11. Overhead . . (Mandatory Fringes)	106,522	150,488		177,183	177,183	177,183	177,183
12. Contractual Services	4,405	4,300		6,293	6,293	6,293	6,293
13. Other Current Expenditures	0,345	0,000		7,217	7,217	7,217	7,217
14. Equipment/Capital Outlay	-	-	-	987,701	987,701	987,701	987,701
15. Services Of Other Departments	-	-	-				
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$ 550,052	\$ 611,955		1,252,063	1,252,063	1,252,063	1,252,063

<u>Program Employment Summary</u>							
21. Permanent Positions	11	11	11	36	36	36	36
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	35	35	35	36	36	36	36
25. Non-Budgeted Positions							
26. Total Program Positions	35	35	35	36	36	36	36

01778

01778

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH2. Program: HOUSEKEEPINGDepartment: PUBLIC HEALTHDivision: LACUNA HONDA HOSPITAL

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department . .	\$	-	-	\$ 120,241	724,686	724,686	724,686	724,686
4. General Fund Unallocated <small>Ad Valorem</small>				923,129	1,240,805	1,240,805	1,240,805	1,240,805
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department . . .								
7. Budgeted Revenues		-	-	\$1,014,970	1,974,491	1,974,491	1,974,491	1,974,491

Program Expenditure Summary								
10. Labor Costs	\$	1,001,311	\$1,144,210	\$1,129,670	1,219,670	1,219,670	1,219,670	1,219,670
11. Overhead <small>(Mandatory Fringes)</small>		236,585	152,084	167,664	386,157	386,157	386,157	386,157
12. Contractual Services		2,500	2,502	2,502	1,587	1,587	1,587	1,587
13. Other Current Expenditures		246,614	277,025	277,025	132,589	132,589	132,589	132,589
14. Equipment/Capital Outlay		-	39,970	39,970	12,493	12,493	12,493	12,493
15. Services Of Other Departments		-	-	-				
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures		\$1,508,030	\$1,614,941	\$1,614,970	1,974,491	1,974,491	1,974,491	1,974,491

Program Employment Summary								
21. Permanent Positions		71	88	88	87	87	87	87
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions		81	88	88	87	87	87	87
25. Non-Budgeted Positions								
26. Total Program Positions		81	88	88	87	87	87	87

WORK PROGRAM

1. MSA: COMMUNITY HEALTH

2. Program: HOUSEKEEPING

3. Program Description: Provides services for keeping facilities
4. clean and sanitary.

5. _____

6. _____

7. _____

8. _____

9. _____

10. _____

11. _____

12. _____

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Square Footage of Buildings Served	516,359	516,359	516,359	516,359	516,359	516,359
14.						
15.						
16.						
17.						
18.						
19.						
20.						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: PLANT MAINTENANCE & OPERATION

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL

Program Revenue Summary		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$	-	-	\$ 112,000	950,963	950,963	950,963	950,963	950,963
4. General Fund Unallocated . . . Ad Valorem			111,217	1,120,517	1,120,517	1,120,517	1,120,517	1,120,517
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department								
7. Budgeted Revenues	-	-	\$ 655,403	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000

Program Expenditure Summary

10. Labor Costs	\$ 62,771	\$ 12,205	\$ 101,000	656,237	656,237	656,237	656,237	656,237
11. Overhead (Mandatory Fringes)	15,522	22,242	22,440	200,602	200,602	200,602	200,602	200,602
12. Contractual Services	119,628	119,305	119,305	171,201	171,201	171,201	171,201	171,201
13. Other Current Expenditures	5,636	20,256	20,256	30,057	30,057	30,057	30,057	30,057
14. Equipment/Capital Outlay	578,100	731,000	731,000	2,511	2,511	2,511	2,511	2,511
15. Services Of Other Departments	197,105	185,113	185,113	501,500	501,500	501,500	501,500	501,500
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures	\$ 859,171	\$ 658,402	\$ 655,403	1,575,000	1,575,000	1,575,000	1,575,000	1,575,000

* 1/8 of 100 Paid
 of 100 Payroll

Program Employment Summary

21. Permanent Positions	3	3	3	26	26	26	26	26
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions	3	3	3	26	26	26	26	26
25. Non-Budgeted Positions								
26. Total Program Positions	3	3	3	26	26	26	26	26

01781

WORK PROGRAM

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Division: LAGUNA HONDA HOSPITAL

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Square Feet of Premises	2,691,400	2,691,400	2,691,400	2,691,400	2,691,400	2,691,400
14.							
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTHDepartment: PUBLIC HEALTH2. Program: ADMINISTRATIONDivision: LAGUNA HORDA HOSPITAL

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department.	\$ -	-	\$1,100,624	956,822	956,822	956,822	956,822
4. General Fund Unallocated . Ad. Valorem.			1,231,701	1,020,021	1,020,021	1,020,021	1,020,021
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	-	-	\$2,400,404	2,777,603	2,777,603	2,777,603	2,777,603

Program Expenditure Summary

10. Labor Costs	\$ 1,512,670	\$1,714,114	\$1,690,026	1,945,590	1,945,590	1,945,590	1,945,590
11. Overhead . . . (Mandatory Fringes)	171,504	577,179	556,561	593,008	593,008	593,008	593,008
12. Contractual Services	126,900	126,644	126,644	101,940	101,940	101,940	101,940
13. Other Current Expenditures	11,762	25,495	25,495	20,028	20,028	20,028	20,028
14. Equipment/Capital Outlay	-	9,145	9,145	27,200	27,200	27,200	27,200
15. Services Of Other Departments	5,500	6,000	6,000	15,007	15,007	15,007	15,007
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	\$2,028,344	\$2,400,362	\$2,400,404	2,777,603	2,777,603	2,777,603	2,777,603

Program Employment Summary

21. Permanent Positions	90	125	125	131	131	131	131
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	90	125	125	131	131	131	131
25. Non-Budgeted Positions							
26. Total Program Positions	90	125	125	131	131	131	131

01783

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

3. Program Description: Perform business functions for the
4. hospital in administering and directing policies, including
5. Accounting, Billing & Collections, Patient Accounts and
6. Personnel.
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Output Measure		1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Full Time Equivalent (FTE)	921	925	930	930	930	930
14.							
15.							
16.							
17.							
18.							
19.							
20.							

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: UNALLOCATED COSTS

Department: PUBLIC HEALTH
 Division: LAGUNA HORMA HOSPITAL

		1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>								
3. General Fund Revenues - Credited to Department . . .	\$	3,225	1,400	6,630	8,965	8,965	8,965	8,965
4. General Fund Unallocated . . . ^{Ad Valorem}				5,820	12,112	12,112	12,112	12,112
5. Special Fund Revenues - Transferred to Gen'l Fund								
6. Special Fund Revenues - Used By Department . . .								
7. Budgeted Revenues	\$	3,225	1,400	12,450	20,111	20,111	20,111	20,111

<u>Program Expenditure Summary</u>								
10. Labor Costs	\$	15,000	12,450	12,450	20,111	20,111	20,111	20,111
11. Overhead		-	-	-	-	-	-	-
12. Contractual Services		-	-	-	-	-	-	-
13. Other Current Expenditures		-	-	-	-	-	-	-
14. Equipment/Capital Outlay		-	-	-	-	-	-	-
15. Services Of Other Departments		2,609,700	-	-	-	-	-	-
16. Work Order Recoveries		-	-	-	-	-	-	-
17. Debt Service		-	-	-	-	-	-	-
18. Budgeted Expenditures	\$	22,609,700	12,450	12,450	20,111	20,111	20,111	20,111

* Estimated Overhead Figures for Central Office O.H., Purchasing,
 Light-Gas & Power, Public Works are non budgetary items. Laundry
 FY 79-80 \$2,500,000 - FY 80-81 \$1,800,000

** P/W (ratio Part of 1000 Payroll).

<u>Program Employment Summary</u>								
21. Permanent Positions		2	2	2	2	2	2	2
22. Temporary Positions								
23. Inter-Departmental Work Order Positions								
24. Budgeted Positions								
25. Non-Budgeted Positions								
26. Total Program Positions								

01785

WORK PROGRAM

1. MSA: COMMUNITY HEALTH

2. Program: UNALLOCATED COSTS.

3. Program Description: Estimated overhead figures for

4. Central Office O.H., Purchasing, Light, Gas & Power and

5. Public Works are non budgetary items.

6. _____

7. _____

8. _____

9. _____

10. _____

11. _____

12. _____

Department: PUBLIC HEALTH

Division: LAGUNA HONDA HOSPITAL

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Central Office O.H. - Average No. of Employees	980	985	985	985	985	985
14. Purchasing - Gross Purchases	1,929,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
15.						
16.						
17.						
18.						
19.						
20.						

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH

PUBLIC HEALTH

Department: LAGUNA HONDA HOSPITAL - CLARENDON HALL

2.

Division: _____

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. . . \$		\$1,042,764	\$1,042,764	\$1,790,100	\$1,790,100	\$1,790,100	\$1,790,100
4. General Fund Unallocated - Ad Valorem			2,111,500	2,723,690	2,723,690	2,723,690	2,723,690
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues		\$1,042,764	\$1,154,150	4,514,878	4,514,878	4,514,878	4,514,878

Division Expenditure Summary

10. Labor Costs \$	\$1,792,017	\$1,792,017	2,951,109	2,951,109	2,951,109	2,951,109
11. Overhead	472,670	472,670	944,681	944,681	944,681	944,681
12. Contractual Services	41,670	41,670	70,001	70,001	70,001	70,001
13. Other Current Expenditures	366,560	366,560	424,197	424,197	424,197	424,197
14. Equipment/Capital Outlay	472,025	472,025	26,100	26,100	26,100	26,100
15. Services Of Other Departments	0,400	0,400	98,315	98,315	98,315	98,315
16. Work Order Recoveries						
17. Debt Service						
18. Budgeted Expenditures	\$1,154,150	\$1,154,150	4,514,878	4,514,878	4,514,878	4,514,878

* Non-Budgetary items of \$100,000 not included, i.e., Central Office O.R., Heat Light & Power, Purch., Dep'n., etc.

Division Employment Summary

21. Permanent Positions	172	172	172	172	172	172
22. Temporary Positions						
23. Inter-Departmental Work Order Positions						
24. Budgeted Positions	172	172	172	172	172	172
25. Non-Budgeted Positions						
26. Total Division Positions	172	172	172	172	172	172

01787

01787

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: HOSPITAL SERVICES

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
<u>Program Revenue Summary</u>							
3. General Fund Revenues - Credited to Department . . .	\$	\$1,042,764	\$1,042,764	\$1,742,425	\$1,742,425	\$1,742,425	\$1,742,425
4. General Fund Unallocated - Ad Valorem			903,327	904,687	904,687	904,687	904,687
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Due By Department							
7. Budgeted Revenues		\$1,042,764	\$1,946,091 *	2,647,112 *	2,647,112 *	2,647,112 *	2,647,112

* Based on full year operations.

<u>Program Expenditure Summary</u>							
10. Labor Costs	\$	\$1,176,280	\$1,176,280	1,955,282	1,955,282	1,955,282	1,955,282
11. Overhead		110,265	310,265	620,101	620,101	620,101	620,101
12. Contractual Services		-	-	-	-	-	-
13. Other Current Expenditures		30,260	30,260	45,338	45,338	45,338	45,338
14. Equipment/Capital Outlay		429,286	429,286	26,300	26,300	26,300	26,300
15. Services Of Other Departments		-	-	-	-	-	-
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures		\$1,946,091	\$1,946,091	2,647,112	2,647,112	2,647,112	2,647,112

<u>Program Employment Summary</u>							
21. Permanent Positions		116	116	116	116	116	116
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions		116	116	116	116	116	116
25. Non-Budgeted Positions							
26. Total Program Positions		116	116	116	116	116	116

WORK PROGRAM

1. MSA: COMMUNITY HEALTH
2. Program: HOSPITAL SERVICES
3. Program Description: Levels of Patient Care - Room & Board
4. Skilled Nursing - Light
5. _____
6. _____
7. _____
8. _____
9. _____
10. _____
11. _____
12. _____

Department: PUBLIC HEALTHDivision: LAGUNA BEACH HOSPITAL - CLARENDON HALL

Output Measure	1978-79	1979-80	1980-81	First	Second	Third
	Actual	Revised	Base	Increment	Increment	Increment
13. <u>Skilled Nursing - Light - Patient Days</u>		17,550	60,150	60,150	60,150	60,150
14. _____						
15. _____						
16. _____						
17. _____						
18. _____						
19. _____						
20. _____						

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: COMMUNITY HEALTH
 2. Program: ANCILLARIES

Department: PUBLIC HEALTH
 Division: LAGUNA HONDA HOSPITAL - CLARENDON HALL

<u>Program Revenue Summary</u>		<u>1978-79</u> <u>Actual</u>	<u>1979-80</u> <u>Original</u>	<u>1979-80</u> <u>Revised</u>	<u>1980-81</u> <u>Base</u>	<u>First</u> <u>Increment</u>	<u>Second</u> <u>Increment</u>	<u>Third</u> <u>Increment</u>
3. General Fund Revenue - Credited to Department	\$	-	-	-	\$ 47,763	\$ 47,763	\$ 47,763	\$ 47,763
4. General Fund Unallocated				\$ 368,176	477,269	477,269	477,269	477,269
5. Special Fund Revenue - Transferred to Gen'l Fund								
6. Special Fund Revenue - Used By Department								
7. Budgeted Revenue			-	\$ 368,176 *	525,032 *	525,032	525,032	525,032

* Based on full year operations.

<u>Program Expenditure Summary</u>								
10. Labor Costs	\$	\$ 222,927	\$ 222,927	360,644	360,644	360,644	360,644	360,644
11. Overhead		58,801	58,801	117,521	117,521	117,521	117,521	117,521
12. Contractual Services		8,438	8,438	3,841	3,841	3,841	3,841	3,841
13. Other Current Expenditures		36,812	36,812	43,150	43,150	43,150	43,150	43,150
14. Equipment/Capital Outlay		41,198	41,198	-	-	-	-	-
15. Services Of Other Departments		-	-	-	-	-	-	-
16. Work Order Recoveries								
17. Debt Service								
18. Budgeted Expenditures		\$ 368,176	\$ 368,176	525,032	525,032	525,032	525,032	525,032

<u>Program Employment Summary</u>							
21. Permanent Positions		11	11	11	11	11	11
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions		11	11	11	11	11	11
25. Non-Budgeted Positions		11	11	11	11	11	11
26. Total Program Positions							

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